

Draft Hessequa Integrated Development Plan

2017 - 2022



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DRAFT

Forewords

To be included in Final Document

Section 1 - Municipal Vision

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2017 – 2022+ Vision

A Caring, Serving and Growing Hessequa



After the municipal elections of 2016 in the month of August, Council initiated with immediate steps to develop the strategic direction for the municipality. The first consultation with all councillors developed a list priorities that defines the strategic intent of Council. The following list represents the inputs as given by councillors:

- Green
- Quality Service Delivery
- Clean
- Backlog Eradication
- No Grant Dependency
- Accessible
- Sustainable
- Caring
- Cost Effective Services
- Development
- Productivity
- Socio-Economic Transformation
- Responsiveness
- Safety
- Rural Development
- Prevention
- Conservation
- Unlocking Potential
- Fair Treatment

In preparation of the first strategic discussion between management and Council, six critical areas were identified by the executive committee to be addressed through the strategy of the Hessequa Municipality. These principles where:

1. Opportunity
2. Responsiveness
3. Service Delivery
4. Honesty
5. Redress of Past Inequalities
6. Safe Communities

During the consultation it was discussed that the vision of Council should be based on the pillars of sustainability which are Social Well-being, Economic Viability and Environmental Integrity. The colours that are used the vision statement represent these three principles. Another important aspect that was discussed in detail during the consultations, is that of planning for a longer term and not only for the five year term of office of Council. The Hessequa developmental need is far greater than that can be achieved within five years and should be considered during all planning processes as a strategic framework for future realities. The Mission Statement of Hessequa Municipality finds its beginning in the list of principles mentioned above. The mission statement encapsulates these strategic principles to give effect to the vision of the Hessequa Council.

Mission Statement

Our mission is to be a caring, sustainable and transparent municipality. We believe in fairness and equality, quality service delivery, productivity and use of alternative technology to uplift all communities. We want all to be able to access socio-economic freedom as we live responsibly in harmony with the environment.

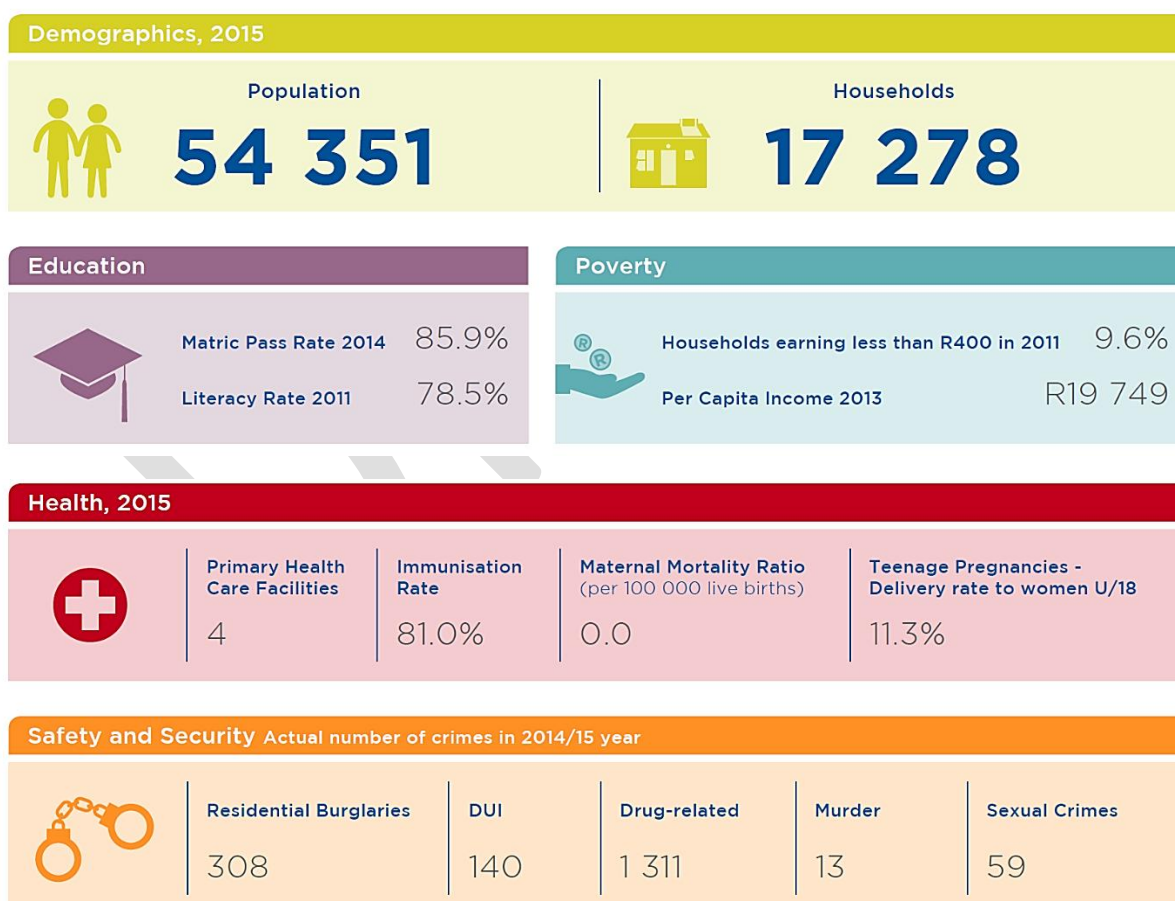
Existing Levels of Development

Section 26(b) of the Municipal Systems Act requires the IDP to reflect the existing levels of development of the municipality. In this regard Hessequa is unique as it is a region with ten distinct towns or settlements, each with their unique history, development potential and challenges. To better understand these realities, the following table provides a brief overview of each of these towns, status of services and development levels. This table also reflects services not rendered by the municipality to provide an integrated overview.

Town	Service Levels	Development Priorities
Albertinia	Basic Services, Municipal Office, Library, Business Centre, Health Services, Safety Services, Sport Facilities, Community Facilities, Industrial Area, Educational Services	Job Creation, Education, Sewerage Infrastructure, Road Infrastructure, Low Cost & GAP Housing
Garcia	Basic Services, Mobile Library Service, Sport Field, Community Hall	Road Infrastructure, Job Creation, Low Cost Housing
Gouritsmond	Basic Services, Municipal Office, Library, Municipal Campsite, Sport Facility, Community Facilities, Seasonal Safety Services	Road Infrastructure, Sewerage Infrastructure, Job Creation, Water Security
Heidelberg	Basic Services, Municipal Office, Libraries, Sport Facilities, Community Facilities, Safety Services, Health Services, Emergency Services, Business Centre, Educational Services	Industry Development, Low Cost & GAP Housing, Job Creation, Emergency Services, Water Security
Jongensfontein	Basic Services, Municipal Campsite, Sport Facility	Sewerage Infrastructure, Climate Change Adaptation, Water Security
Melkhoutfontein	Basic Services, Municipal Office, Library, Health Services, Sport Facility, Community Facility, Primary Educational Services	Low Cost & GAP Housing, Job Creation, Water Security
Riversdale	Basic Services, Municipal Offices, Library, Sport Facilities, Health Services, Emergency Services, Safety Services, Community Facilities, Industrial Area, Business Centre, Thusong Centre, Airstrip, Educational Services	Job Creation, Road Infrastructure, Industry Development, Educational Facilities, Low Cost & GAP Housing, Commercial Development, Water Security
Slangrivier	Basic Services, Municipal Office, Library, Sport Facility, Health Service, Community Facilities, Primary Educational Services	Job Creation, Road Infrastructure, Industry Development, Emergency

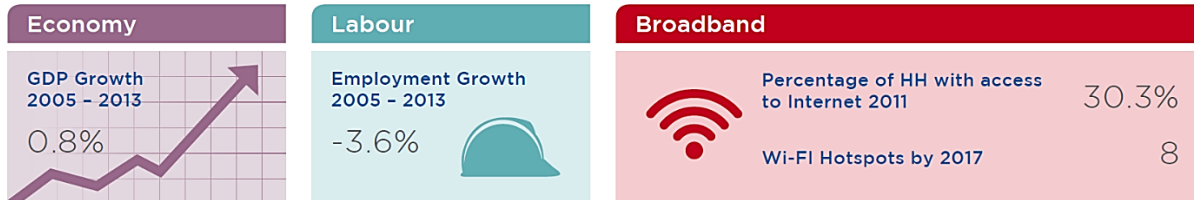
Stilbaai	Basic Services, Municipal Office, Library, Sport Facility, Health Service, Community Facilities, Safety Services, Seasonal Emergency Services, Business Centre, Airstrip, Primary Educational Services	Commercial Development, Industry Development, Bulk Infrastructure Development, Property Development, Water Security
Witsand	Basic Services, Municipal Campsites, Community Facilities, Seasonal Safety Services	Sewerage Infrastructure, Stormwater Infrastructure, Roads Infrastructure, Climate Change Adaptation, Water Security

With this brief overview of development levels and priorities, the development need of the residents of Hessequa is well reflected in the Socio-Economic Profile¹ that is regularly published by Provincial Treasury. This overview reflects the 2015 publication, which is the most recent publication at the time this document was developed.



¹ Socio-Economic Profile Hessequa Municipality 2015, published by Western Cape Government, Provincial Treasury

Access to Basic Service Delivery, 2014 Minimum service level

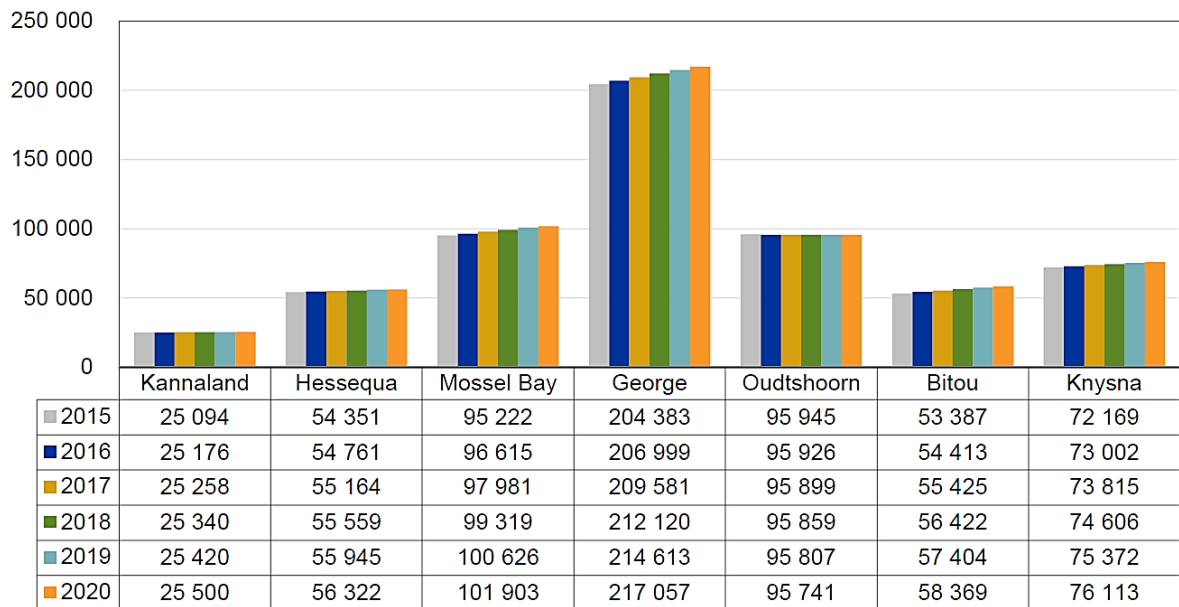


Largest 3 Sectors, 2013



Population

Of the seven local municipalities within the Eden District, approximately 9.1 per cent (or 54 351) of the District's inhabitants reside in Hessequa. This total gradually increases across the 2015/16 MTREF years and is projected to reach 56 322 by 2020. This total equates to an approximate 3.6 per cent growth off the 2015 base estimate. The following chart shows the comparative population totals and projected growth within the Eden region.



Source: Western Cape Department of Social Development, 2015

Access to Services

One of the major challenges of the Hessequa municipal region is the vast geographic layout. The above mentioned communities are located in a rural area more than twice the size of the City of Cape Town Metro. When access to services are assessed within the IDP, it includes the vast amount of households that are in the rural areas. These households do pose a major challenge in terms of service delivery as they are not connected to any form of municipal basic service. The following tables represent the access to basic services for all households comparatively in Hessequa to that of other municipalities in the Eden district.

Water

Regional area	Piped water inside dwelling	Piped water inside yard	Piped water less than 200 m from dwelling	Piped water more than 200 m from dwelling	Borehole/ rain-water tank/well	Dam/river stream/spring	Water-carrier tanker/water vendor	Other/ Unspecified
Western Cape	74.1	13.8	8.7	2.5	0.1	0.1	0.1	0.6
Eden District	71.5	16.8	6.9	2.6	0.7	0.5	0.3	0.7
Kannaland	76.2	15.1	3.0	1.3	0.8	1.8	0.9	1.1
Hessequa	80.4	14.4	3.0	0.3	0.5	0.6	0.3	0.5
Mossel Bay	77.0	15.1	3.4	2.8	0.4	0.3	0.3	0.7
George	70.1	20.1	5.6	1.6	1.2	0.4	0.4	0.7
Oudtshoorn	74.4	14.4	5.6	2.6	0.3	1.2	0.4	1.2
Bitou	58.2	21.8	11.5	6.8	1.1	0.2	0.1	0.2
Knysna	66.5	12.0	15.9	3.9	0.4	0.0	0.1	1.0

Source: Quantec Research, 2015

The data indicates that in Hessequa, 80.4 per cent of households have access to water within their dwellings and a further 14.4 per cent have access within their yard. The minimum service level is households that have access to water 200 m or less from their dwelling. Approximately 97.8 per cent of households meet this minimum standard. This puts Hessequa close to the NDP target of 100 per cent access to water by 2030. Hessequa outperforms the Provincial and District average of 96.6 and 95.2 per cent respectively.

Refuse Removal

Regional area	Removed at least once a week	Removed less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Unspecified/ other
Western Cape	89.8	1.2	2.8	4.6	1.0	0.6
Eden District	86.3	0.7	1.7	7.4	2.4	1.4
Kannaland	66.3	1.3	1.6	22.9	5.0	3.0
Hessequa	78.7	0.5	1.1	15.9	1.7	2.1
Mossel Bay	92.6	0.5	0.7	3.1	2.4	0.6
George	87.8	0.6	1.1	6.0	2.7	1.7
Oudtshoorn	78.2	1.4	2.8	13	3.2	1.4
Bitou	86.7	0.8	5.4	4.7	1.2	1.2
Knysna	93.1	0.7	1.5	2.6	1.4	0.8

Source: Quantec Research, 2015

The data indicates that within Hessequa, only 78.7 per cent of households have their refuse removed at least once a week. Hessequa lags behind both the Province and the District in terms of the levels of access to refuse removal by the local authority at least once a week. The biggest concern is the 15.9 per cent of households that use their own refuse dump. However, it is because the refuse removal service in the Municipality is mostly provided for urban households; generally not for rural households or farms.

Electricity

Municipality	Electricity	Gas	Paraffin	Candles	Solar/other/ unspecified
Eden District	90.7	0.2	2.9	5.6	0.6
Kannaland	89.7	0.3	0.0	8.7	1.3
Hessequa	94.8	0.3	0.2	4.0	0.7
Mossel Bay	93.5	0.4	2.1	3.4	0.6
George	90.5	0.2	4.3	4.4	0.7
Oudtshoorn	85.2	0.1	0.9	13.4	0.4
Bitou	93.5	0.1	1.6	4.2	0.5
Knysna	88.4	0.3	6.3	4.6	0.3

Source: Quantec Research, 2015

The table above indicates that the biggest source of energy in Hessequa was electricity at 94.8 per cent. This is also the highest in the District. Approximately 4 per cent of households use candles as a lighting source and 0.7 per cent uses solar or other forms.

Sanitation

Municipality	Flush or chemical toilet	Pit latrine	Bucket latrine	Not listed elsewhere
Eden District	84.5	6.4	2.0	7.1
Kannaland	73.6	16.1	1.8	8.6
Hessequa	90.2	5.2	0.9	3.7
Mossel Bay	90.5	2.0	1.6	5.8
George	87.4	3.6	2.1	6.9
Oudtshoorn	80.5	9.3	3.5	6.7
Bitou	81.8	13.6	0.9	3.7
Knysna	75.4	8.9	2.2	13.5

Source: Quantec Research, 2015

In 2014, 90.2 per cent of households in Hessequa had access to flush toilets (connected to sewerage/septic tank), which is above the District average of 84.5. The proportion of households that did not have access to sanitation in 2014 was 3.7 per cent, whilst 6.1 per cent of households made use of bucket latrine and pit latrines. The Hessequa Municipality investigated the “Bucket Latrine” responses by plotting the 2011 Census information, which also shows the use of buckets, on a Geospatial Information System (GIS) and found that these responses came from communities with large amounts of back-yard dwelling units. No “Bucket System” is implemented in Hessequa Municipality.

Inclusive Summary

The socio-economic profile illustrates how the socio-economic environment impacts on the standard of living within the Municipality. The following points are of note in the analysis above:

- A **high dependency ratio** albeit slightly lower compared to its 2013 level indicates **much strain on the working age** to support their economic dependents (children and aged population).
- Hessequa has 17 278 households growing at a rate of 1.1 per cent per annum. This should be noted for municipal planning going forward.
- At 78.5 per cent, Hessequa’s **literacy rate is much lower** than that of the Province. The Matric pass is the highest in the District rate but has decreased substantially from 2013 to 2014. There are also relatively low dropout rates and learner-teacher ratios in the municipal area.
- There was a **large increase in the ART patient load** and also a high mother-to-child transmission rate. The TB patient loads showed a large decrease. Fortunately there is a low neonatal mortality rate and no maternal mortalities. There are also comparatively low levels of malnutrition and pregnancy terminations. Issues in health however remain with regard to the relatively **high levels of teenage pregnancies** and the **low immunisation rate**.
- The Municipality has the lowest level of households under the lower bound poverty line within the District. The Municipality however has the **lowest and slowly increasing per capita income**.
- Hessequa Municipality outperforms the District in terms of access to water, electricity, sanitation and formal dwellings, but there is still room for improvement in terms of household access to refuse removal.
- Overall, Hessequa Municipality appears to be less affected by crime compared to its fellow municipalities. It however has the **highest incidence of drug-related crime** in the District.

- The Municipality has the second smallest share of the District economy and is growing at a slow pace. The economy has exceeded its pre-recession growth levels. The largest sectors are finance, insurance, real estate and business services, followed by manufacturing and agriculture. **Construction is the fastest growing sector** in Hessequa.
- Hessequa has the second smallest share of employment in the District, **with employment showing a negative growth trend**. The largest proportion of the working population is employed within the commercial services, general government and CSP services and agriculture sectors.
- Hessequa Municipality Wi-Fi access levels at 30.32 per cent lags behind the District. Increased access, readiness and usage of internet would offer greater potential for economic growth in the Municipality.

This section within the IDP reflects a small portion of all the information available to the general public and which was considered during the development of the Hessequa Integrated Development Plan. There are clear and present challenges concerning the development of the people in Hessequa, however this IDP focuses on the integrated development of all residents. It is also clear that any investments that is made by the municipality should be focused on sustainability and providing the space for development. It is clear from this short overview that services are delivered, however the cost of these services on the low income households is creating a risk of non-sustainability.

Strategic Objectives

The Hessequa Council considered the current levels of development within the Hessequa municipal region and developed five (5) Strategic Objectives that identifies the areas of impact for their term of office. When developing strategic objectives, the municipal Integrated Development Plan should be developed within the legislative and strategic framework provided by national and provincial government.

This principle is highlighted in the Municipal Systems Act in Section 25(1)(e) that the Integrated Development Plan "... is compatible with national and provincial development plans ...". From the National Development Plan the following objectives are found in chapter nine (9) which relates to local government:

- Good Governance and Public Participation.
- Building Safer Communities
- Basic Service Delivery
- Building Safer Communities
- Local Economic Development (LED).
- Municipal Transformation and Institutional Development.

The Provincial Development Strategy highlights the following provincial strategic goals (PSG):

- PSG1: Create opportunities for growth of jobs
- PSG2: Improve education outcomes and opportunities for youth development
- PSG3: Increase wellness, safety and tackle social ills
- PSG4: Enable a resilient, sustainable, quality and inclusive living environment
- PSG5: Embed good governance and integrated service delivery through partnerships and spatial alignment

It is within the ambit of the highlighted legislation and the national and provincial strategic frameworks where Hessequa responds by using these directives as the foundation of the five (5) Hessequa Strategic Goals. The Municipal Systems Act of 2000 (MSA) defines a municipality as follows:

- It is an organ of state within the local sphere of government;
- It exercises legislative and executive authority within boundaries as determined by the Demarcation Board (Demarcation Act 1998);
- It consist of (1) the political structures (2) administration and (3) communities of the municipality;
- It functions within its area according to statutory and other relationships; and

LEGISLATION GUIDING THE IDP

Section 152 of the Constitution of South Africa

White Paper on Local Government

Municipal Demarcation Act

The Municipal Structures Act allocates powers and functions to municipalities. The allocated powers and functions influence the content of the IDP and identify key issues that would require alignment of strategies and actions.

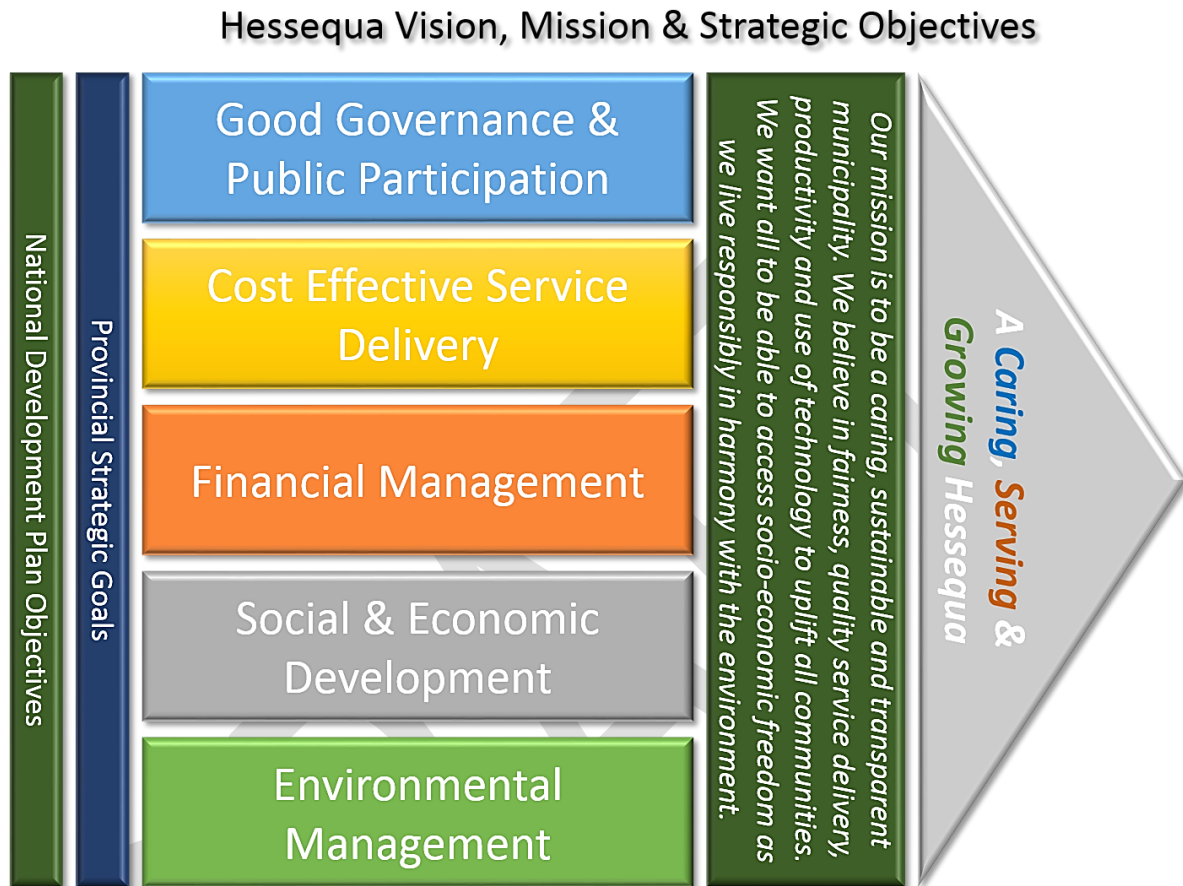
Municipal Finance Management Act which regulates the management of resources. This impacts directly on the ability to implement strategies within the context of available resources.

The Disaster Management Act provides requirement for IDPs to include a disaster management plan to identify and deal with risks.

Intergovernmental Relations Framework Act

- It is a separate legal personality and this means that its community is not liable for the actions of the municipality.

The objectives that Council set for the Hessequa Municipality are reflected within the following diagram.



With the overarching strategic agenda of Council in place, a planning session with the senior management of Hessequa Municipality was held to develop measurable targets for the five (5) year term of the Integrated Development Plan. These targets are called Pre-Determined Objectives (PDO's) and creates the framework against which the budget and the service delivery and budget implementation plan (SDBIP) is developed.

The PDO's also consider the organisational structure of the municipality as the various directorates are the implementing agents of the vision of Council. This ensures that all business processes is aligned to the strategic vision of Council. In the following pages the PDO's are identified in relation to the vision of Council.

#	Department	Directorate	PDO List	5 Year Achievements
1	Housing	Director: Community Services	Addressing Housing need of more Beneficiary Categories	Back-yard Dwellers, GAP Planning, Emergency Housing
2	Community Safety		Community Safety Services Development	Fire Safety Service, Law Enforcement Expansion
3	Social Development		Social Development Strategy Development and Implementation	Expanded funding, Coordination of Integrated Initiatives, Drug Related Action Plans, ART Action Plans, Support to ECD Facilities
4	Human Resource	Director: Corporate Services	Personnel Development and Improved Management	Planned Skills Development Interventions, Organisation Review
5	Property Administration		Effective Utilisation of Municipal Properties	Investment and development, Access to Facilities, Development of Municipal Facilities
6	ICT		Systems and Governance Improvement (ICT)	Enhanced Systems for e-Government services
7	Libraries		Continued Delivery of Public Library Service	Expanding e-Services and information access
8	Town Planning	Director: Development Planning	Secure and Improved Spatial Planning Service	E-Systems, Security of Information, Review of Service Standards, Capital
9	Building Control		Responsive Development Planning	E-Systems and Revised Service Standards
10	Environmental Management		Environmental Planning and Management	Equipment and Personnel, Alien Vegetation Eradication, Waste Management, Water Source Management
11	LED		Implementation of Economic Development Strategy	PPPFA, Opportunities to develop economy, Incentive Policy / Framework
12	Income	Director: Finance	Revenue Enhancement and Management of Properties	Policy Review in terms of Sale of Investment Properties / Land
13	Income		Affordability Review of Tariffs and Poor Household Support	Review of Tariff and Cost of Maintenance, Review of Indigent Policy

#	Department	Directorate	PDO List	5 Year Achievements
14	Supply Chain Management	Director: Technical Services	Efficient Procurement Processes	PPPFA Implementation
15	CFO		Sustainable Financial Management	Income Generating Investment Principle, Review of Financial Plan
16	Repairs & Maintenance		Efficient Service Delivery within Service Standards	Review of Service Delivery Standards vs Cost of Service Delivery
17	Project Planning & Management		Expansion of Externally Funded Programmes	What is needed to expand on EPWP, MIG, etc.?
18	Project Planning & Management		Development and Improvement of Project Planning and Management	Project Design Timeframes - What can be done?
19	Electro-Mechanical Services		Renewable Energy Planning	Design and Development of a Framework for Renewable Energy / All Resources
20	Sanitation & Open Space Management	Municipal Manager	Parks and Open Space Planning and Development	Standard of Open Spaces and Investment Planning, Long Term Waste Management
21	Internal Audit		Enhanced Assurance	Institutional Assurance Systems Development
22	Strategic Services		Risk Mitigation Improvement	Institutional Action & Reporting
23	Strategic Services		Integrated Planning	Data Integrity and Quality Standards for Information Systems
24	Strategic Services		Formalised & Improved Public Participation	What outcomes is required - operational resources - CDW's / Information Officers
25	Strategic Services		Strengthened Oversight	Control Indicators - Compliance, Governance Maturity, Service Delivery
26	Strategic Services		Improved Performance	Individual Performance Management

Organisational Structure & Transformation

Section 2 of the Local Government Municipal Systems Act Regulations of 2001 identifies the requirement that the IDP should include an overview of the structure and transformation needs within the organisation to implement the above mentioned vision, strategic objectives and meet the development needs of its residents.

The Council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area. The newly elected Council from the 2016 Local Elections consists of 17 Councillors.

The approved macro structure of the municipality is displayed in the following table to give effect to the vision and mission. It is important to note that Council gave a clear directive that Directorates should work together as teams to contribute jointly to the strategic objectives of Council.

#	Directorate	Strategic Objectives	Department
1	Community Services	Social & Economic Development, Cost Effective Service Delivery	Housing Community Safety Social Development
2	Corporate Management	Good Governance & Public Participation, Financial Management, Cost Effective Service Delivery	Human Resource Property Administration ICT Administration Legal Services Libraries
3	Development Planning	Good Governance & Public Participation, Cost Effective Service Delivery, Environmental Management, Social & Economic Development	Town Planning Building Control Environmental Management Economic Development
4	Financial Services	Financial Management, Good Governance & Public Participation, Cost Effective Service Delivery	Income Expenditure

#	Directorate	Strategic Objectives	Department
			Supply Chain Management
			BTO & Financial Statements
5	Technical Services	Cost Effective Service Delivery, Financial Management, Social & Economic Development	Repairs & Maintenance
			Project Planning & Management
			Electro-Mechanical Services
			Parks & Open Space Management
6	Municipal Manager	Good Governance & Public Participation, Cost Effective Service Delivery, Environmental Management, Social & Economic Development, Financial Management	Internal Audit
			Strategic Services

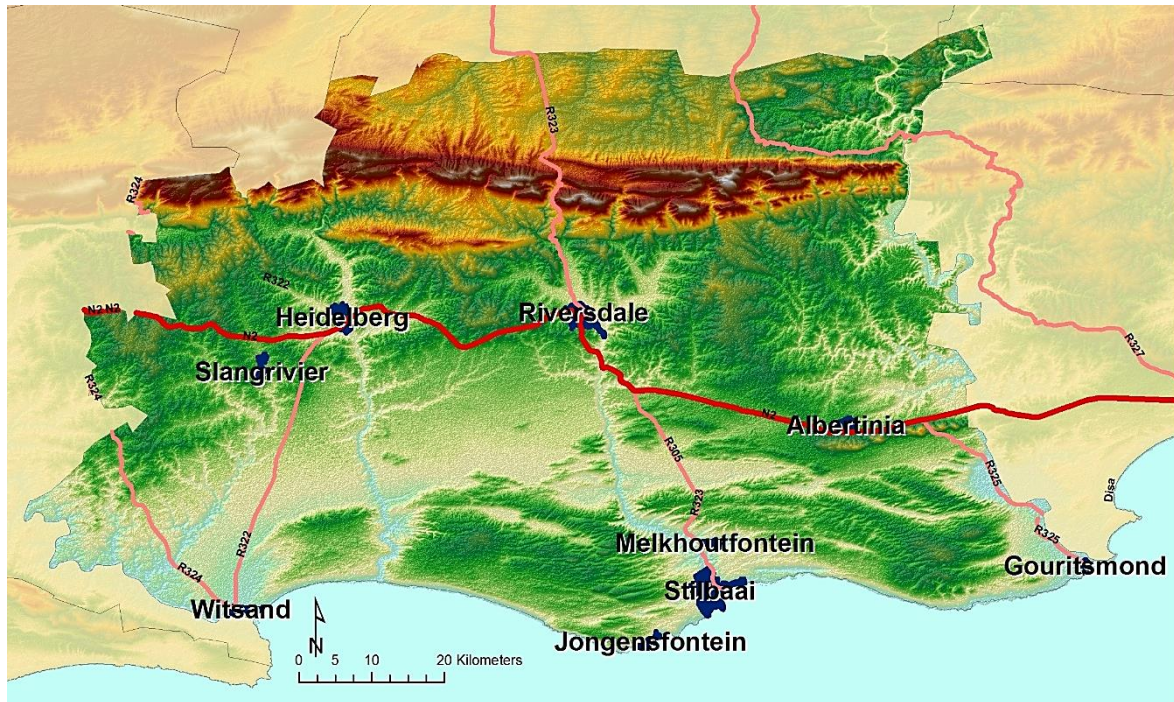
The guiding document for internal transformation is the Employment Equity Policy that is approved and implemented by the Hessequa Municipality. Reporting on Employment Equity Targets are done on a regular basis. Herewith a brief overview of the transformation goals relating to Senior Management. For more information on transformation planning, refer to the Employment Equity Plan.

Section 2 – Regional Governance Strategy

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Regional Overview & Introduction

The Hessequa Municipality consists of three large towns located on the N2 that passes through the municipal area from east to west and four coastal towns. Then there are four smaller communities, varying in size, located in the vast rural area of Hessequa. On the following map the main towns and communities are shown to indicate the geographic layout of the Hessequa region.



As indicated by the distance scale, the towns are physically removed from each other. This causes that all bulk infrastructure is duplicated for almost every town. These include sewage processing plants, water purification plants, electricity substations and reticulation networks. In terms of service delivery, this causes the municipality to provide seven different service desks that need to be able to manage account queries, payments, service disruption response personnel and duplication of personnel that is on standby. Hessequa centralised as much administrative functions in Riversdale to curtail as much duplication as possible, however it introduces different challenges again in terms of reporting and oversight procedures.

Service delivery of other spheres of government are experiencing the same challenges as relatively low density communities are located far from central services. Provincial Department of Health have major challenges in terms of health services and specifically emergency services or services during non-business hours. The Department of Education is challenged by various rural residents who are of school attending age who needs to be transported over great distances.

This introduction only reflects a small portion of issues experienced as a result of the demarcation of the municipal area. It places a major responsibility on the IDP to plan in an integrated manner to ensure that communities are served with an integrated service. As a result the cost of service delivery is a major threat to the sustainability of the municipality.

Financial Plan

The Hessequa Municipality appointed a service provider in 2013 to prepare a Long Term Financial Plan. The report was entitled Hessequa Local Municipality Long Term Financial Plan: 2014 – 2023. As the municipality assesses the current level of development it should also reconsider any financial planning strategies as a result, especially if the economy experiences change. As a result the report was updated in November 2014 and February 2016. The November 2016 update aims to review the conclusions reached previously based on the latest available information and report on the findings.

The contents of the report entail the following aspects and can the full report be accessed on the Hessequa municipal website².

- Planning Process
- Updated Perspectives (Demographic, Economic, Household Infrastructure)
- Updated Historic Financial Assessment
- Future Revenues
- Affordable Future Capital Investment
- Scenario Analysis
- Ratio Analysis

Hessequa's liquidity ratio has improved substantially since FYE2014 and currently stands at 1.84:1. The improvement in liquidity ratio is mainly attributed to a 51% increase in Cash and Cash Equivalents (R 70.09 million) and constituted 83% of Current Assets.

The municipality reported a collection rate of 97%. The collection level remained constant compared to the previous year and is above the municipal norm of 95% set by National Treasury.

As at FYE2016, unspent conditional grants and receipts continue to increase and amounted to R 69.97 million, an increase of 85% from the previous financial year and constituted 50% of Current Liabilities.

Gross Consumer Debtors continues an increasing trend since FYE2011 and averaged a growth of 9% annually in the last five years. Provision for Bad Debts has also increased during the same period and amounted to R 24.57 million and more than covers debtors older than 90 days (117%) in FYE2016. The highest proportion of debtors' is held in electricity services (35%), water services (17%) and property rates (15%), and begs the question whether adequate credit control and debtors management is applied. Debtors older than 90 days continued to be dominant and constituted 44% of Consumer Debtors in FYE2016. Bad debts written off on rates and service debtors amounted to R 1.86 million in FYE2016 (R 1.98 million – FYE2015).

Salaries and Wages increased by 8% to R 122.46 million in FYE2016 and constitute 35% of Total Expenditure compared to 36% in the previous year. The Staff costs/total expenditure ratio of 35% is within the municipal norm of 25% - 40% set by National Treasury.

Important to note is that the Water and Electricity Services are derived from Segmented Income Statement for the year ended 30 June 2016, and not from the Statement of Financial Performance.

Over the past ten assessed years, Total Operating Income exceeded Total Expenditure. Operating Surpluses, however, decreased by R 12.48 million (36%), totalling R 22.36 million in FYE2016. Positive

² <http://www.hessequa.gov.za/document-library/>

to note that the municipality kept on posting Cash Operating Surpluses in the past three financial years which increased by 8% to R 77.65 million in FYE2016.

The External Gearing has increased in the past three financial years and is currently at 35%. Gearing remained below the recommended norm of 40% however (National Treasury recommends a maximum of 45%).

The accumulation of Unencumbered Available Cash accelerated substantially - a trend that started in 2012/2013. Cash and cash equivalents amounted to R 206.79 million as at FYE2016 which represents a cash surplus above the minimum liquidity required to cover all statutory requirements including one month's working capital of R 104.79 million. This cash surplus is the highest in a ten year period.

Capital expenditure increased by R 49.81 million (173%) and amounted to R 78.68 in FYE2016 (FYE2015 – R 28.87 million). The funding mix consists of External Financing which remained the main funding source at R 43 million (55%), Capital Grants at R 27.46 million (35%) and Cash Reserves and Funds of R 7.56 million (10%) during the same period.

Net Cash from Operating Activities increased by R 18.83 million (19%) in FYE2016 from R 97.10 million in the previous year. Net Cash flow from investing Activities decreased by R 51.54 million (195%) from R 26.48 million in FYE2015 as a result of a large amount of R 78.68 million invested in capital expenditure. The municipality continues to improve its cash position, which amounted to R 206.79 million in FYE2016 from R 136.70 million in the previous year.

STRENGTHS

- Healthy and stable Liquidity Ratio;
- Stable payment ratio above the required norm;
- Acceleration of the accumulation of available cash;
- Sufficient provision is made to cover debtors older than 90 days;
- Posting of cash operating surplus in the past three years;
- Sufficient unencumbered available cash that covers all statutory requirements as well as 1 month's working capital with a Cash Coverage Ratio of 2x.

WEAKNESSES

- Continuous increase of unspent conditional grants;
- The continuous increase in gross consumer debtors, which requires a concerted effort at credit control and debtor management;
- Increasing trend of gearing level. At 35% it does not pose a problem currently but discretion needs to be exercised when borrowing in future.

FINANCIAL MANAGEMENT RECOMMENDATIONS

1	Increase Municipal Revenues	Remains Relevant. It is estimated that the new developments in Stilbaai in the next 10 years will contribute towards an average revenue growth rate of 9.6% p.a.
2	Sell investment Property	The improved financial situation makes this recommendation less essential.
3	Manage expenses	Cost control during the past year was exemplary but the recommendation remains relevant
4	Maintain Liquidity Reserve	Liquidity has improved significantly, but the recommendation remains relevant.
5	Downward Adjustment of Salaries and Wages Bill	The average percentage employee related expenses to total expenditure (37%) is within the benchmark proposed by National Treasury (40%). The recommendation remains relevant however and needs to be monitored closely. Prudency is required in making new appointments.
6	Support to indigents	Remains relevant. Optimise service levels within available funds.
7	Prioritise capital investment programme	The estimated capex demand still exceeds the affordability. The recommendation remains relevant. The capex demand (new and replacement capex) was determined during the preparation of the LTFP in 2013 and needs to be revisited.
8	Assess condition of assets accurately	Remains relevant to ensure timeous replacement.
9	MIGrate asset register to become a decision-making tool.	Remains relevant.
10	Debt affordability	Adjusted to R 319m for the planning period.
11	Align external fund raising to capex	Ensure that future borrowings are aligned to the expected capital spending pattern. This recommendation remains valid but borrowings programme also need to be phased to ensure that gearing and liquidity criteria are met.
12	Cash back a Capital Replacement Reserve	The cash surplus generated is not sufficient to cash back the depreciation charge in a CRR, but the 2016 Estimate determines that ("CRR") municipality should be able to start funding a CRR from 2023 onwards.
13	Adjust R&M budget upwards.	Continuously increase the R&M budget to reach the proposed 8% of Carrying Value of assets to ensure the health of existing assets. This recommendation remains valid

Medium Term Revenue and Expenditure Framework

The following table displays a summary of the municipal medium term revenue and expenditure for the following three financial years. The table also shows these totals summarised by Strategic Objectives of Council which indicates the allocations then per Strategic Objective of Council.

Strategic Objective	2017/18 Medium Term Revenue		
<i>R thousand ('000)</i>	Year 2017/18	Year 2018/19	Year 2019/20
Financial Management	77 355	83 638	90 426
Safe & Healthy Communities	86 208	68 533	73 844
Environmental Management	461	269	287
Good Governance and Public Participation	48 124	51 987	55 485
Cost Effective Service Delivery	198 743	211 647	228 130
Social and Economic Development	4 195	4 195	4 195
Totals	415 087	420 269	452 368

Strategic Objective	2017/18 Medium Term Operational Expenditure		
<i>R thousand ('000)</i>	Year 2017/18	Year 2018/19	Year 2019/20
Financial Management	21 486	22 928	24 665
Safe & Healthy Communities	108 520	96 186	101 895
Environmental Management	1 671	1 722	1 776
Good Governance and Public Participation	60 638	65 387	72 175
Cost Effective Service Delivery	231 808	247 043	262 204

Strategic Objective	2017/18 Medium Term Operational Expenditure		
<i>R thousand ('000)</i>	Year 2017/18	Year 2018/19	Year 2019/20
Social and Economic Development	10 955	11 663	12 506
Totals	435 078	444 928	475 222

Strategic Objective	2017/18 Medium Term Capital Expenditure		
<i>R thousand ('000)</i>	Year 2017/18	Year 2018/19	Year 2019/20
Financial Management	284	25	102
Safe & Healthy Communities	9 639	7 689	9 115
Environmental Management	—	—	—
Good Governance and Public Participation	4 926	4 507	2 092
Cost Effective Service Delivery	70 569	69 017	71 136
Social and Economic Development	76	—	—
Totals	85 493	81 238	82 444

On the following page the table summarises all external funding sources for the medium term. It is broken down into Operational and Capital Contributions.

WC042 Hessequa - Supporting Table SA19 Expenditure on transfers and grant programme

Description	2017/18 Medium Term Framework		
R thousand	Budget 2017/18	Budget 2018/19	Budget 2019/20
<u>Operating expenditure of Transfers and Grants</u>			
National Government:	40 171	43 227	46 384
Local Government Equitable Share	37 497	40 959	44 087
Finance Management	1 550	1 550	1 550
EPWP Incentive	433		
MIG 5% Administration Portion Of MIG	691	718	747
Provincial Government:	30 240	8 411	9 111
Housing	22 200		
Dept. Of Transport - Main Road Maintenance	111		
CDW Support Grant	19	19	19
Library Extended Staff Levels Grant (Conditional Grant)	3 200	3 387	3 580
Library Personnel Expenditure Grant (Vulnerable Municipalities)	4 470	4 645	4 932
Thusong Support Grant			100
Pgwc: Graduate internship Grant/Capacity Building	240	360	480
District Municipality:	–	–	–
Other grant providers:	1 059	1 206	1 206
<i>Seta/Disaster Relief/ Trade Union</i>	1 049	1 196	1 196
<i>Business Engineering: Continuous Cultural Projects</i>	10	10	10
Total operating expenditure of Transfers and Grants:	71 469	52 844	56 700
<u>Capital expenditure of Transfers and Grants</u>			
National Government:	14 722	15 642	17 189
Municipal Infrastructure Grant (MIG)	13 122	13 642	14 189

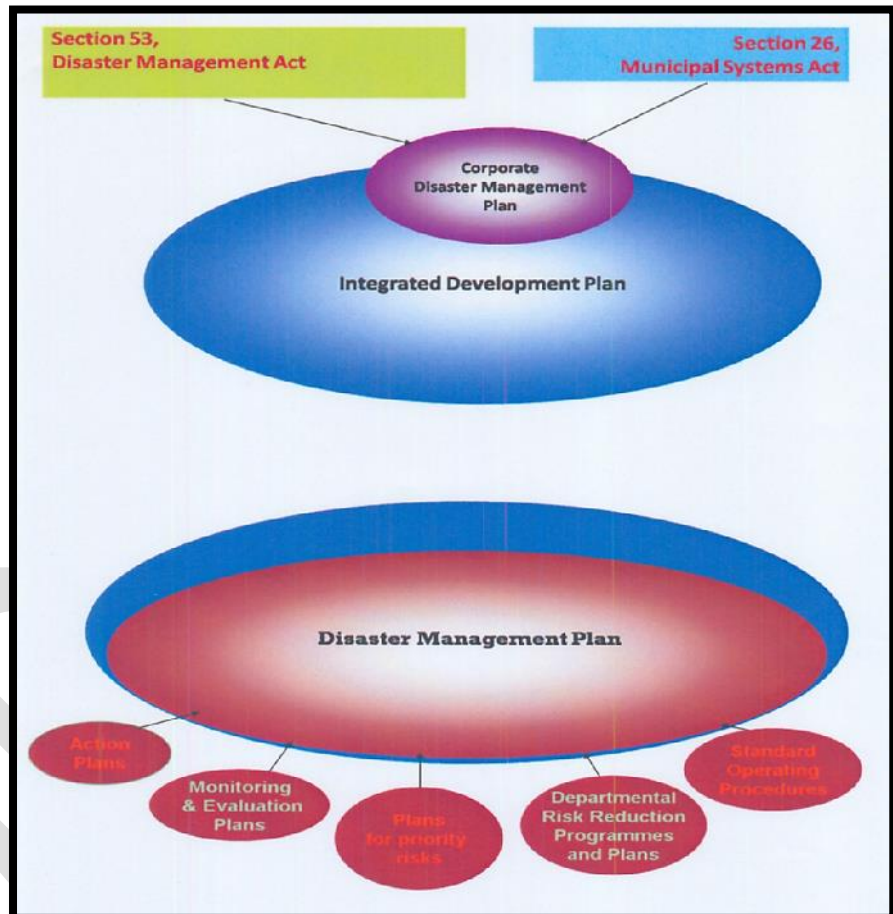
Integrated National Electrification Programme	1 000	2 000	3 000
Expanded Public Works Program - Nat Grant	600		
Provincial Government:	194	211	206
Library Conditional grant	194	211	206
District Municipality:	–	–	–
Other grant providers:	–	2 500	–
<i>Public Contributions: Eureka Mills</i>		2 500	
Total capital expenditure of Transfers and Grants	14 917	18 353	17 395
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS	86 386	71 197	74 096

Disaster Management Framework & Plan

In terms of Act 57 of 2000 stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the area after consulting with District Municipality. The formulation and implementation of a Disaster Management plan/framework forms part of the IDP review process for the Hessequa Municipality. The following diagram gives an overview of the integration between the Disaster Management Framework and the IDP

The first element in the formulation of Disaster Management Plan is to gain an understanding of the territory, terrain and conditions of the area for which such Disaster Management is to be formulated. This will enable the formulation of response strategies based on the realities of the area and the potential disaster risk presented.

Various disasters could occur within an area some more likely or regular than others. The following types of disaster could occur within the municipality of Hessequa and appropriate strategies and measures would be required to deal with these.



NATURAL DISASTERS		
Disaster	Repercussions	Coping mechanisms
Floods	Destruction of shelter	Emergency housing
Droughts	Destruction of flood stocks	Transportation
Epidemics	Disruption to supply of electricity, water and sanitation services	Rescue of people
Fires		Taking care and feeding of victims
		Emergency medical care
		Dealing with death and burial

		arrangements Hospitalization and quarantine Emergency provision of water and Sanitation Fire fighting Documentation
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HUMAN MADE DISASTERS

Disaster	Repercussions	Coping mechanisms
Large scale traffic disasters Gas explosion Toxic gasses/hazardous chemicals Factory accidents Industrial and house fires Train accidents Air disasters Veld fires caused by human Influx	Destruction of shelter Destruction of food stocks Disruption to supply of electricity, water & sanitation services Traffic holdups	Emergency housing Transportation Rescuing Taking care of and feeding of victims Emergency medical care Dealing with deaths and burial arrangements Hospitalization Traffic control Emergency provision of water and sanitation Fire fighting Documentation

Development Strategies

- 1) Initiate a process of Disaster mitigation within the Hessequa Municipal area.
- 2) Undertake an audit of the preparedness of the Hessequa Municipality and other relevant role-players in dealing with disasters and potential disaster and devise mechanisms to deal with such disasters.
- 3) Develop appropriate response mechanisms, procedures protocol and methodology to effectively deal with disasters.

- 4) Identify specific locations and/or communities at risk of disaster and put plans and procedures in place to ensure maximum readiness to deal with such disasters. Suggested actions and projects in this regard include the following.
- 5) Enhance and expand fire stations in the Hessequa area.
- 6) Devise and implement appropriate recovery mechanisms as part of the integrated approach to disaster management in the Hessequa Municipality is an effort to minimize the future potential of hazards, risk and vulnerability.

Fire Safety Services

The strategic objective of the Hessequa Fire Protection Plan is to ensure equitable and efficient fire service delivery within the Hessequa Municipal area.

Purpose of the Plan

- To provide the Hessequa Municipal Council with an updated Fire Protection Plan for further implementation; incrementally over a five year period, for establishment of a Fire Brigade Services in terms of the firefighting functions allocated by Section 84 (1) (j) and in accordance with SANS 10090:2003;
- To bring to the note of Council the current status of the Fire Services Department regarding facilities, human resources, vehicles and equipment;
- To obtain Council approval in principle (subject to the annual budgetary process and availability of funds) for the Fire Protection Plan for the five financial years 2016/17 to 2020/21.

The Fire Protection Plan covers the scope of planning, legal standing and relevant legislation, and codes, staffing and facilities and the applicable financial and timeframe projections.

The executive summary focuses purely on the planning and fiscal implications for the following five years, as required in terms of the MFMA prescripts. The Fire Protection Plan proposes the establishment of capacity in the four major towns in Hessequa as outlined below.

The expansion of the service to Witsand, Melkhoutfontein, Gouritz and Slangrivier falls outside the scope of this five year fire protection plan. The population density and fire risk profile of these areas imply that Fire services will be provided from the four main centres.

Town	Buildings	Vehicles	Staff
Riversdale	1 X Fire house	1 X Water tanker 1 X Major Fire engine 1 X Medium Fire Engine (all wheel drive)	3 Platoon Commanders 3 Senior Fire Fighters 9 Permanent Fire Fighters 9 Reservists
Heidelberg	1 X Sat. station	1 X Medium Fire Engine (all-wheel drive)	3 Senior Fire Fighters 3 Permanent Fire Fighters

			9 Reservists
Still Bay	1 X Sat. station	1 X Medium Fire Engine (all wheel drive)	3 Senior Fire Fighters 3 Permanent Fire Fighters 9 Reservists
Albertinia	1 X Sat. station	1 X Medium Fire Engine (all wheel drive)	3 Senior Fire Fighters 3 Permanent Fire Fighters 9 Reservists

Capital Expenditure Implications

Project	2015/2016	2016/17	2017/18	2018/19	2019/20	2020/21
Acquisition of major Fire Fighting Vehicle	Specifications for vehicle developed and finalized.		R 3,6 m			
Acquisition of medium capacity Fire Fighting Vehicle	Specifications for vehicle developed and finalized.	R 2,2 m		R 2,65 m	R 5, 90 m (2 vehicles)	
Acquisition of Water Tanker	Specifications for vehicle developed and finalized.	R 1,8 m				
Establishment fire station Riversdale	Site identified	R 1,8 m				
Establishment of fire facility Still bay	Site identified		R 900,000			
Establishment of fire facility Albertinia	Site identified			R 990,000		

Establishment of fire facility Heidelberg	Site identified				R 1,09 m	
Radio network	Specifications for network completed	R 1,5 m	R 200,000	R200,000	R 220,000	
Control centre	Call centre site identified and confirmed	R 1,0 m				
Capital equipment		R 500,000	R 250,000	R 275,000	R 305,000	
Protective clothing		R 300,000	R 180,000	R 198,000	R 218,000	

Staffing Implications

Fire Fighters work a 56 hour working week in terms of a Bargaining Council Collective Agreement. The implications are that currently staff work a 24 hour uninterrupted shift (at the fire facility), followed by either a 48 hour/or 24 hour off period in accordance with a shift roster, to work within the approved 56 hour working week.

With the current strength requirement of four Fire Fighters per shift at each of the stations, just the absence of one member (due to, for example annual/sick leave or training) means that there is only three (sometimes) two staff members on duty. This is unacceptable, as for example, two staff members cannot even pitch a fire services ladder or position a portable pump or power generator.

The approval of the following staff is urgently required and should be seen as the absolute minimum;

- One Fire Officer (preferably at the level of Chief Fire Officer)
- Three (3) Senior/Fire Fighter posts.
- Six (6) Fire Fighter posts.
- Six (6) Cadet Fire Fighter posts. This would mean that at least twelve (12) of the current Working on Fire Structural Fire Fighters, in possession of the qualification and experience requirements could be appointed and these posts be filled with candidates from the Hessequa Municipality.
- It is also recommended that nine (9) current municipal employees be appointed as reservist fire fighters and trained accordingly

The above combined appointments of full time and part time fire fighters will ensure that Hessequa Municipality has a formidable firefighting force of twenty five (25) by 2017/18.

Personnel Requirements

The posts indicated are dependent on the approval, grading, funding and the creation of an organogram by council.

Year	Level	Qty	Place of work	Comments
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2015/16	Chief Fire Officer	1	Riversdale	Approval of positions on organogram.
	Station Commander	1	Riversdale	
	Platoon Commander	3	Riversdale	
	Senior Fire Fighter	12	Riversdale/Still bay/ Albertinia/Heidelberg	
	Fire Fighters/ Cadet Fire Fighters	18	Riversdale/Still bay/ Albertinia/Heidelberg	
	Control centre operators	8	Riversdale	These staff members could ideally be funded through the EPWP programme and provide a 24 hour call taking/complaints function to the entire municipality.
	Reservist Fire Fighters	36	Riversdale/Still bay/ Albertinia/Heidelberg	Council policy on use of reservists developed and approved accordingly.
2016/17	Chief Fire Officer	1	Riversdale	Appointment.
	Station Commander	1	Riversdale	
	Senior Fire Fighter	3	Riversdale	
	Fire Fighters	6	Riversdale	
	Cadet Fire Fighters	6	Riversdale	
	Reservist Fire Fighters	9	Riversdale	
	Control centre operators	8	Riversdale	
2017/18	Platoon Commanders	3	Riversdale	Appointment of staff for the opening of the Still bay Fire Station.
	Senior Fire Fighters	3	Still bay	
	Fire Fighters/ Cadet Fire Fighters	3	Still bay	
	Reservist Fire Fighters	9	Still bay	
2018/19	Senior Fire Fighters	3	Albertinia	Appointment of staff for the opening of the Albertinia Fire Station.
	Fire Fighters/ Cadet Fire Fighters	3	Albertinia	
	Reservist Fire Fighters	9	Albertinia	

2019/20	Senior Fire Fighters	3	Heidelberg	Appointment of staff for the opening of the Heidelberg Fire Station.
	Fire Fighters Cadet Fire Fighters	3	Heidelberg	
	Reservist Fire Fighters	9	Heidelberg	

All other elements are discussed in the Fire Protection Plan, as follows.

Source and Scope of Planning

The following concise summary is to reiterate the legal standing concerning the delivery of fire services: **The fire Brigade Services Act, Act 99 of 1987**

Definition for the purpose of fire service and specifies the mandate of the service in the definitions:

“‘service’ means a fire brigade service intended to be employed for-

- (a) preventing the outbreak or spread of a fire;
- (b) fighting or extinguishing a fire;
- (c) the protection of life or property against a fire or other threatening danger;
- (d) the rescue of life or property from a fire or other danger;
- (e) subject to the provisions of the Health Act, 1977 (Act 63 of 1977), the rendering of an ambulance service as an integral part of the fire brigade service; or
- (f) the performance of any other function connected with any of the matters referred to in paragraphs (a) to (e).” (The fire Brigade Services Act, Act 99 of 1987)

The Local Government: Municipal Structures Act, Act 117 of 1998

The following functions are allocated to the District Municipality

- “(j) Firefighting services serving the area of the district municipality as a whole, which includes—
- (i) planning, co-ordination and regulation of fire services;
 - (ii) specialised firefighting services such as mountain, veld and chemical fire services;
 - (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
 - (iv) training of fire officers.” B and C municipalities were expected to exercise the Fire Fighting Functions as defined in the MSA from 1 July 2003;

The Hessequa Municipality has the following functions:

- Structural fires;
- Fire Safety (the application of the National Building Regulations, Fire codes and municipal by-laws with regard to fire safety);
- Rescue services;
- Support services to municipal and other instances,
- Fire pre-planning and related preparedness plans;

- Testing and basic maintenance work on emergency vehicles and equipment;
- Fire communications facilities for the particular service.

In terms of physical firefighting, the legal responsibility of both the District Municipality Fire Services and Municipalities are, by example, the following:

Type of incident	Legal Functional Responsibility
Mountain fire	District Municipality Fire Services
Veld fire	District Municipality Fire Services
Chemical fire	District Municipality Fire Services
Hazardous Materials Incidents	District Municipality Fire Services
Structural fire (house, shop, factory)	Municipal Fire Services
Rescue*	Municipal Fire Services

*currently performed by Western Cape Government Department of Health METRO EMS.

SANS 10090:2003 Community Protection against Fire

The most important implications of the Codes.

Fire-risk categories (SANS 10090:2003)

The applicable fire risk categories to the Hessequa Municipality:

Category B:	Limited central business districts, smaller commercial or industrial areas normally associated with small towns and decentralized areas of cities and large towns (areas where the risk to life and property due to fire occurrence and spread is likely to be moderate).
Category C:	Residential areas of conventional construction.

Fire Brigades Classification (SANS 10090:2003)

The codes specify Fire Brigades into categories based on the following:

Category	Performance Criteria
Category	A brigade with adequate arrangements and provisions in place in relation to the risk dictated by certain parameters according to: • Risk profile of area of jurisdiction; • Weight and speed of response; • Call receipt and processing requirements; • Vehicle/equipment availability and maintenance; • Incident management procedures; • Pre-fire planning and risk visits; • Training/personnel; Water supplies and fire safety functions

Fire Services are categorized from those which are able to meet performance criteria for staff availability per appliance availability, pre-determined attendance (PDA), staffing levels and attendance times, ranging from 35% to 45% of the time to more than 75% of the time measured annually. The categories range from a category 5 (the lowest) to a category 1 (which is the ideal). The codes state that all brigades should endeavour to fall into a category 1 classification.

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Public Participation

In the Hessequa Municipality, Public Participation is a Key Performance Area of the Municipality and is included in the performance agreement of the Municipal Manager. The Municipality has two officials responsible for public participation.

Public Participation Framework

The framework was developed to guide the municipality with Mechanisms, processes and procedures for community participation. This involves a range of activities including creating democratic representative structures (ward committees), assisting those structures to plan at a local level (community-based planning), to implement and monitor those plans using a range of working groups and CBOs.

The framework is defined as an open, accountable process through which individuals and groups within selected communities can exchange views and influence decision-making. It is further defined as a democratic process of engaging people, deciding, planning, and playing an active part in the development and operation of services that affect their lives

Community Based Planning

Community-based planning (CBP) is a form of participatory planning which has been designed to promote community action and link to the Integrated Development Plan (IDP). *There are four reasons why CBP is advocated,*

- o To improve the quality of plans;
- o To improve the quality of services;
- o To improve the community's control over development and
- o To increase community action and reduce dependency

Hessequa municipality remains committed to ongoing consultations and engagements with communities. The CBP process is one of those interventions that are employed to ensure better planning, implementation and monitoring of development interventions with all stakeholders, especially the poorer communities.



Feedback links between communities, ward committee and municipality

Ward Committees

Functional ward committees have been established in all eight wards of the Hessequa Municipal Area. All 8 ward committees are functional and meet on a monthly basis. In total 58 ward committee meetings were held for the 2014/2015 year.

Administrative support is provided to the ward committees by the municipality. Agendas are compiled and minutes are recorded at ward committee meetings by the municipal committee clerks. Ward committee issues are referred to the relevant directorates and officials are invited to give report at the next ward committee meeting.

The respective ward councillor is automatically the chairperson, who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the municipality constantly strives to ensure that all ward committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities.

The role of the ward committee can therefore be describe,

To:

- Provide clarification to communities about programmes and enable community involvement and quicker decision making;
- Enhance transparency in administration;
- Harness local resources to support local development;
- Improve planning, which can now be based on local strengths, needs and preferred outcomes; Improve the accountability of government

Ward Committee Operational Plans and Sector report back meetings remain a challenge for most of the ward committees.

Communication Policy

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

To be successful, communications must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value for money and efficiencies. They should ideally look to close the communication-consultation loop, i.e. tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

Hessequa Municipality is in process of reviewing their communication policy with the inclusion of social media and SMS.

Website

The Hessequa municipal website is an integral part of the communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates

stakeholder monitoring and evaluation of municipal performance. Section 75 of the MFMA requires that the municipalities place key documents and information on their website, including the IDP, the annual budget, adjustments budgets and budget related documents and policies.

Mayoral Outreaches

The Mayoral Outreaches give further effect and concrete expression to participatory democracy so that communities can exercise their rights to be heard, and assist with the national effort to build a better life for all. A total of 31 mayoral meetings took place for the 2014/2015 year.

It is a platform for enhancing dialogue and interaction between senior government executives and ordinary people and provides an opportunity for government to communicate its programmes and progress directly to the people. It also promotes participation of the public in the programmes to improve their lives. Interaction through the Mayoral Outreaches highlights particular problems needing attention, blockages in implementation of policy, or policy areas that may need review. It draws public input into how best to tackle challenges and gives Council and Senior Management direct access to what people say and feel about government and service delivery, to listen to their concerns, their grievances and advice about the pace and direction of government's work.

Hessequa Innovation Helix (HIH)

The Executive Mayoral Committee on January 23, 2015 approved a Memorandum of Understanding between the University of Stellenbosch and the Hessequa Municipality. Various meetings and discussion has already take place to assure the successful role out of the Programme, Hessequa Innovation Helix (HIH)

The theme "Social Innovation for good management in a rural area - a multidimensional approach" is formulated. It was suggested that a Hessequa Innovation Helix (HIH) created to bring together innovative thinkers from different groups namely: Government, Business Sector, Academic and knowledge-based sector and Civil society with an emphasis on youth involvement.

Article 17 Committees:

A key strategy of Hessequa Municipality to engage communities in a more useful manner, is through the establishment and consultation of "Article 17 Committees". These committees are appointed as committees of council at the hand of article 17(4) of the Municipal Systems Act, which stipulates that a municipal council may establish advisory committees. The following advisory committees are actively involved in municipal affairs:

- Economic Development Forum
- Social Development Advisory Committee
- Archaeological Advisory Committee
- Grey Power Advisory Committee
- 3 Different Environmental Management Committee which are mandated each with a specific management area.

Spatial Development Framework

Currently in Review and to be included in Final Document

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Integrated Human Settlements

The delivery of housing is a National and Provincial function, but it is being implemented by Local Government on an agency basis. The increasing responsibilities that are placed on local municipalities in this regard have a direct effect on their financial viability. The demand is significantly higher than the resources available to deliver houses. A big challenges are the lack of reasonable unoccupied land. Additional critical concerns are the existing housing backlogs, the backlogs in infrastructure, water and electric services and the rate of housing delivery of the municipality due to lack of funding.

The Western Cape Minister for Human Settlements approved the “Western Cape Provincial Framework Policy for the Selection of Housing Beneficiaries in September 2012. In terms of the Framework Policy each municipality must approve its own selection policy that is consistent with the Framework Policy before 30 June 2014.

Hessequa developed their own policy and can it be found on the municipal website. The main objective of the policy is to set out the relevant processes and procedures that have to be followed when selecting beneficiaries for new housing projects that result in the beneficiary receiving ownership of a subsidized opportunity.

- The Framework Policy aims to enhance fairness and transparency of processes used by municipalities to select subsidy beneficiaries.
- It sets out the core principles and mechanisms and processes for selection and requires that municipalities develop their own selection policies that are consistent with its core principles.

Housing Options:

The two main available categories for housing in the Hessequa municipal area are,

- Government Subsidy Houses : This is an option for households earning less than R3 500.00 per month
- Gap Housing: This refers to households earning above R3 501.00 per month but below R7 500.00.

Housing Project Pipeline

Project Name	Housing Program	No stands / Units	Town/Suburb	Erf Number	Estimated cost	Proposed construction
Melkhoutfontein in North Top structures	UISP	Up to 175	Melkhoutfontein	Farm 480 Portions 15/65/95	R13 200 000	2016/17/18

Project Name	Housing Program	No stands / Units	Town/Suburb	Erf Number	Estimated cost	Proposed construction
Heidelberg Phase 2 Engineering Services	IRDP	122	Heidelberg	Farm 521 Portion 2	R5 603 039	2015/16
Heidelberg Phase 2 Tops	IRDP	122	Heidelberg	Farm 521 Portion 2	R14 807 706	2015/16/17
Melkhoutfontein in West (Project Initiation Application)	IRDP	600	Melkhoutfontein	Erf 111	R623 400	2016/17
Melkhoutfontein in West Services	IRDP	600	Melkhoutfontein	Erf 111	R30 000 000	2018/19/20
Melkhoutfontein in West Top structures	IRDP	600	Melkhoutfontein	Erf 111	R72 000 000	2019/20/21
Slangrivier Top structures	Consolidation	82	Slangrivier	Portion Farm 309	R9 840 000	2017/18
Riversdale Serviced Sites (Infill and Greenfields) Project Initiation)	IRDP	1000	Riversdale	Various	R1 039 000	2015/16 2018/19/20
Slangrivier Serviced Sites (Project Initiation)	UISP	86	Slangrivier	Portion Farm 309	R52 000	2015/16 2018/19
Heidelberg Serviced Sites (Project Initiation)	UISP	83	Heidelberg	Farm 521 Portion 2 Farm 305	R91 000	2015/16 2016/17

Project Name	Housing Program	No stands / Units	Town/Suburb	Erf Number	Estimated cost	Proposed construction
				Portion 2		
				Erf 2109		
Riversdale Serviced Sites (Project Initiation)	UISP	134	Riversdale	Erf 5270	R140 000	2015/16 2018/19
				Erf 7124		
				Portion 2015		
Heidelberg Site 4 (Project Initiation)	IRDP	210	Heidelberg	Erf 1938	R260 000	2015/16 2017/18
				Farm 521/2 (1251)		
Heidelberg Site 1 (Project Initiation)	IRDP	73	Heidelberg	Erf 1213	R76 000	2015/16 2020/21
Slangrivier Phase 2 (Project Initiation)	IRDP	203	Slangrivier	309	R211 000	2015/16 2020/21

Management of Strategic Risks

Management of risks within any institution is seen more and more as a critical function of management. To manage the risks a risk register is developed every five years, which is then reviewed annually. The risk register also includes Strategic Risks that need to be managed in a manner that will provide the organisation and its residents mitigation against the identified risks. Controls should be enhanced on a regular basis and is this function included in all employment contracts of senior managers.

Quarterly reports on risks and controls are submitted to Council with the municipal Risk Committee who considers risk management activities. The annual Risk Based Audit Plan of the Internal Auditor is developed based on the municipal risk register to audit the effectiveness of controls.

The following table reflects the Strategic Risks that has been identified in the risk register. The risk management methodology always considers the risk without any controls, called inherent risk, and the results of this assessment is captured in the Impact and Likelihood columns. Then the Current Controls for each risk is considered by evaluating the effectiveness of the controls. This results in a rating that is given by the risk management system called Residual Risk.

Risk Description	Impact	Likelihood	Current Controls	Perceived Control Effectiveness	Residual Risk
Poor municipal public image	Moderate	Certain (100%)	Telephone system_Personnel capacity_Code of Conduct	Weak	High
Non-integrated development planning	Major	Likely (90%)	Inter-departmental communication_Annual approved process plan_Oversight over relevant committees_Public participation in processes_Updated master planning	Average	High
Demotivated staff	Major	Certain (100%)	Grievance procedure_Personnel wellness program	Average	High
Inability to create the environment for economic development	Major	Likely (90%)	Internal capacity_LED strategy_Buy-in from Council to the LED strategy_Internal communication and collaboration_	Average	High
Unavailability of water resources	Catastrophic	Likely (90%)	Maintenance plans_Capital investment_Personnel capacity_Infrastructure_Master planning__	Average	High
Natural disasters	Catastrophic	Likely (90%)	Disaster management plan_Monitoring_Occupational health and safety_Insurance__	Average	High

Risk Description	Impact	Likelihood	Current Controls	Perceived Control Effectiveness	Residual Risk
Degradation of parks and resorts	Major	Certain (100%)	Budget_Inspections_Maintenance plans_Upgrading plans_Personnel capacity_Equipment_	Average	High
Degradation of sewerage infrastructure	Catastrophic	Certain (100%)	Maintenance plans_Master plans_Personnel capacity_Equipment_Infrastructure replacement_Capital investment_Operational budget_Inspections_Stores_Collaboration of law enforcement department	Average	High
Shortage in waste disposal sites	Major	Likely (90%)	Identification of alternative sites_Recycling program_Equipment_Personnel capacity_Management of disposal sites_Master plans_Awareness campaigns	Average	High
Poor municipal public image	Moderate	Possible (55%)	Coordination of stakeholders_Meetings with stakeholders_Letters of commitment_	Weak	Medium
Loss of income	Moderate	Likely (90%)	Usage reports_Review of IDP & budget_	Average	Medium
Expenditure outside of the IDP framework	Moderate	Possible (55%)	Updated master planning_Adherence to regulations in terms of amendments to budgets_Performance management system_Budget process_	Average	Medium
Poor relationships with relevant role-players	Moderate	Likely (90%)	Role-players database_LED Strategy_Communication platforms_	Average	Medium
Poor relationships with relevant stakeholders	Moderate	Likely (90%)	Stakeholder database_Social development strategy_Communications platforms_	Average	Medium
Lack of community orientation in terms of services	Moderate	Possible (55%)	Coordination of learnerships_Collaboration with stakeholders_Social development forum_Thusong centre_	Average	Medium

Risk Description	Impact	Likelihood	Current Controls	Perceived Control Effectiveness	Residual Risk
Inability to create an environment for social development	Moderate	Possible (55%)	Council support_Internal communication_Personnel capacity_Social development strategy_	Average	Medium
Inability to table a budget in due time	Major	Possible (55%)	Sufficient Personnel_Trained Personnel_Adherence to due dates_Healthy participation by Council_Annual Bosberaad for assembly of Capital Budget_Inter-departmental cooperation_Council approved budget schedule	Good	Medium
Under-spending of budgets which leads to poor service delivery	Major	Certain (100%)	Monthly budget reporting_Cashflow projections_Procurement plan	Good	Medium
Non-effective utilization of resources	Major	Likely (90%)	Performance Management Policy and Framework_Performance agreements_Annual Performance Report__	Good	Medium
Non-representative Labour Force Employed	Moderate	Likely (90%)	Equity Plan_Implementation of Recruitment and Selection Policy_Equity Reports__	Good	Medium
Poor Staff Discipline	Major	Certain (100%)	Adherence to disciplinary code_Adherence to code of conduct_Disciplinary processes_Supervision of discipline (Supervisor level)_Training program of Supervisors wrt Disciplinary processes_Presiding officers and employers representatives_	Good	Medium
Ineffective communication due to general language use	Moderate	Likely (90%)	Implementation of language policy_Oversight of Province (Submission of policy)_Translation__	Good	Medium
Destruction of natural resources	Catastrophic	Likely (90%)	Management plans for rivers and reserves_Law enforcement_Monitoring by District Municipality_Collaboration between role-players_Prosecution	Good	Medium

Risk Description	Impact	Likelihood	Current Controls	Perceived Control Effectiveness	Residual Risk
Unfocused tourism development (Transformation, communication, etc.)	Moderate	Likely (90%)	LED strategy_Tourism platforms_Hessequa Tourism Advisory Forum_Marketing_Tourism offices_Tourism infrastructure	Good	Medium
Degradation of roads infrastructure	Catastrophic	Certain (100%)	Pavement management system_Budget_Personnel capacity_Equipment_Replacement plans__	Good	Medium
Stormwater natural disasters	Catastrophic	Likely (90%)	Disaster management plans_Support staff (bystand)_Preventative maintenance_Financial disaster support__	Good	Medium
Shortage of burial sites	Major	Likely (90%)	Identification of alternative sites_Pro-active planning_Budget____	Good	Medium

Economic Development

Hessequa Municipality, as part of its local government mandate, is in a process of developing an Economic Development Strategy, which is a review of the previous strategy completed in 2014. The aim of this process is to provide Hessequa Municipality, the private sector and the local community of Hessequa the opportunity to develop a planning guide/manual that promotes economic growth, facilitates job creation opportunities and addresses poverty and inequality within the area. The focus of the strategy is to enhance the local area's competitive environment, by identifying existing resources, infrastructure and skills within the area, leveraging of resources to create opportunities for all, therefore contributing to inclusive sustainable economic growth. The purpose of the Economic Development Strategy is to interrogate available economic information in an integrated and coordinated manner to identify opportunities that can broaden economic base of the greater Hessequa Municipal Area. These opportunities will need to be packaged into an implementation framework which will be the guideline as to how existing economic potential can be utilised to generate positive spin offs for the local economy. Further to this the Economic Development Strategy aims at ensuring that the Municipality efficiently and effectively facilitate the creation of an appropriate enabling environment conducive for economic development and investment.

In order to achieve the above, a comprehensive understanding of the current development situation within the Municipality is required. The analysis will therefore consider the demographic, social and economic characteristics of the area, as well as the trends within these respective characteristics to highlight the main challenges faced by the municipality. The community input from the Spatial Development Framework Review Process will be used and consolidated as input to the review of the Economic Development Strategy, with the intention of reflecting the underlying values of the community. These inputs will form the basis of the Economic Development Strategy depicting the desired future of the area under the Hessequa Local Municipality management.

The following economic sectors were statistically identified as being important to Hessequa Local Municipal Area and contributed the most to Hessequa's GPR in 2015 were (2015, MERO 2016):

- Manufacturing (14.5 per cent)
- Wholesale & Trade, catering and accommodation (21.3 per cent)
- Transport, storage & communication (13.3 per cent)
- Finance, insurance and business services (24 per cent)

The primary sector contributed 3 per cent towards the GDP of Hessequa municipal area in 2015, the secondary sector 22 per cent, while the tertiary sector contributed 75 per cent.

EMPLOYMENT PROFILE

Overall most economic sectors showed job creation except for the primary sectors and construction sector. The sectors that contributed the most to Hessequa's employment in 2015 were:

- Manufacturing (9.7 per cent)
- Wholesale, trade, retail, catering, accommodation (33.1 per cent)
- Finance, insurance, real estate and business services (15.1 per cent)
- Community, social and personal services (12.9 per cent)

SKILLS LEVEL

Only formal employment can be used to determine the skills level of an area. In Hessequa, 11 815 were formally employed indicating that 9 610 individuals were informally employed in 2015. The majority of Hessequa's formally employed individuals were semi-skilled (44.3 per cent), compared to the 29.7 per cent low skilled and 26 per cent skilled. Semi- and low skills levels have been in decline between 2004 and 2015, with the skilled employees growing at 2.8 per cent during the same period. This could be an indication of upskilling by employers or outmigration of the workers from Hessequa due to better employment prospects.

VALUE CHAINS IN EDEN DISTRICT

Value chains identified in Eden District is the Honey Bush and film industry value chains found. The aim of the value chain is to show movement of goods and services for certain commodities, as well as the risk and opportunities. There is a potential for further growth of the Honeybush value chain in the Province due to its international marketability and the Province's natural advantage as one of the two areas that can produce tea. Significance for Hessequa is that it is the location for the primary harvesting of Honeybush, in the district with Haarlem. However, due to lack of proper infrastructure and production facilities, the raw products are being transported to neighbouring municipal areas, where value are being added to the product. This can be seen as an opportunity which needs to be further investigated to create infrastructure or the upgrade thereof, to minimise economic leakage from the area.

Tourism is not an economic sector on its own, but rather a combination of various sectors and forms part of other sectors i.e. trade, transport, accommodation and finance sectors etc. Due to its increasing importance as an income and employment generator, the opportunity exists to investigate the tourism value chain (types of tourism offerings) to create linkages and routes. Other opportunities include tourism infrastructure transport, signage, basic services, information centres and databases), marketing, developing and improving facilities and human capital.

INFRASTRUCTURE FOR ECONOMIC DEVELOPMENT

Infrastructure investment is a catalyst for economic and social development. Quality infrastructure that is well maintained and managed, provides major benefits to both households and enterprises through opening opportunities for the poor and supporting growth in the economic output. In Hessequa, the following infrastructure projects have been identified as key drivers for development i.e.

- Youth Café/ Youth Business Centre in Diepkloof, Heidelberg
- Business Centre Hub in Kwanokuthula, Riversdale
- Stilbay Harbour Development, Still Bay
- Agri-Processing Development in Heidelberg
- Abalone Farming Operations in Gouritsmond

HESSEQUA'S MUNICIPAL CAPITAL EXPENDITURE

Electricity showed an increasing trend with 2015/2016 having the highest of 34 per cent. The projected expenditure trends for electricity for the next 3 years are however lower, ranging from 4 – 8 per cent. Water expenditure declined from 20 per cent to 2 per cent (2012/2013) and 2014/2015 before increasing again to 10 per cent during 2015/2016. The projected expenditure on waters shows an increasing trend of 8 per cent to 19 per cent of the total capital expenditure between 2016/2017 and 2018/2019. Expenditure on waste management also reflects an increasing trend from 6 – 25 per cent from 2012/2013 and 2015/2016, however an expected drop to 13 per cent, an increase to 21 per cent, and eventually declining to 11 per cent from 2016/2017 to 2018/2019. Municipal roads were 49 per cent of capital expenditure in 2012/2013, but declined to 15 per cent in 2014/2015, with a projection

of 68 per cent in 2016/2017, a drop to 37 per cent and an increase to 48 per cent for 2017/2018 and 2018/2019 respectively.

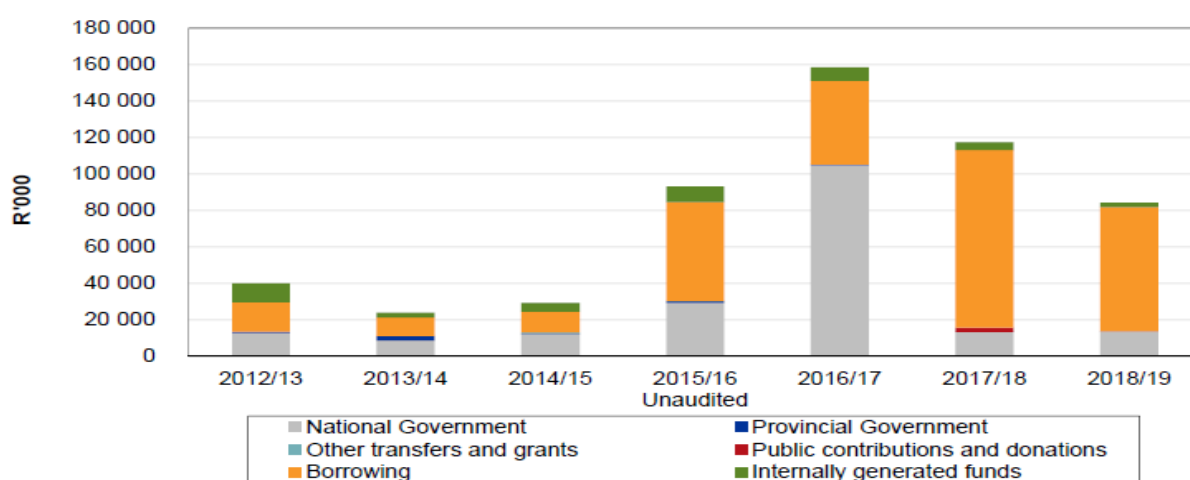
BASIC SERVICE BACKLOGS

- 30 water services backlogs and 981 sanitation backlogs reported for 2014/2015.
- No electricity and refuse removal backlogs.
- However, areas for intervention identified were water, sewerage, roads and transport, storm water, electricity, solid waste and housing.

CAPITAL FUNDING SOURCES FOR HESSEQUA

Borrowing is a significant source of funding capital in the municipality and there is a substantial contribution to capital funding by national government in 2016/2017.

Figure 4.7 Hessequa Municipality capital funding by source, 2012 - 2019



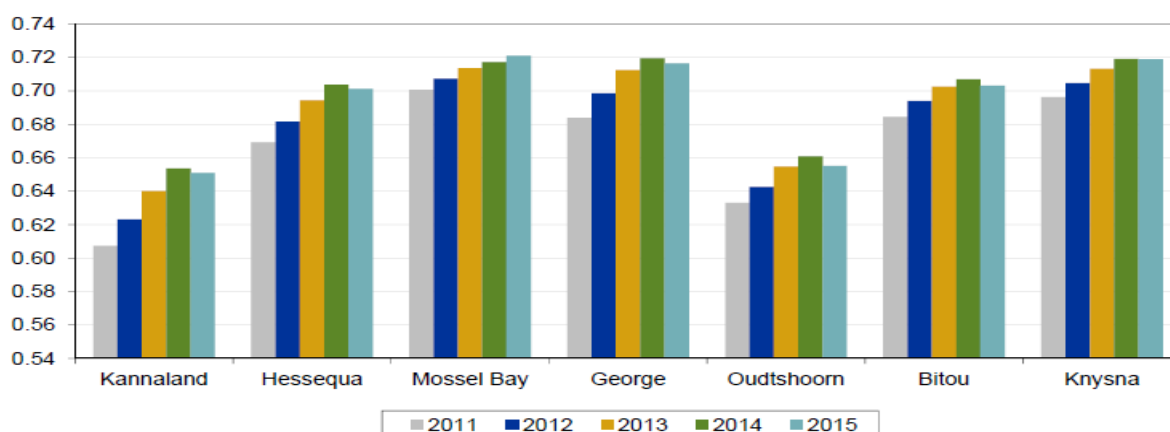
MUNICIPAL SOCIO-ECONOMIC ANALYSIS - HESSEQUA

In terms of the municipal socio-economic analysis, which analyse the impact of recent economic performance of the social conditions of the households, the findings were as follow (MERO 2016):

HUMAN DEVELOPMENT INDEX

Decline of HDI for Eden, because of decreases recorded in Kannaland, Hessequa, George, Oudtshoorn and Bitou.

Figure 5.2 Human Development Index across municipalities in the Eden District 2011 - 2015



Source: Western Cape Department of Economic Development & Tourism; IHS Global Insight, 2016

Social indicators related and contributing to the HDI which were reviewed are:

POPULATION AND HOUSEHOLDS

Hessequa experienced relatively slow population growth, with an estimate of 1 595 inhabitants during 2015/2016. The projected population growth between 2015 – 2020 for Hessequa is 0.71 per cent. The number of households showed an increase between 2011 and 2016, from 15 873 (2011) to 17 345 (2016), with a number of indigent households in Hessequa decreasing from 5387 in 2014 to 4943 in 2015. Indigent households constitute thus a total of 28.49 per cent of the number of households in Hessequa.

HOUSEHOLD INCOME & SPENDING

Approximately half the households in Hessequa earn middle and high income (50.4 per cent) during 2015/2016. Households in Hessequa spending were mostly on durable goods to other categories of goods.

INCOME INEQUALITY

The Gini-coefficient measures the levels of income inequality among households within a community, varying between 0, which represents complete equality and 1, which represents complete inequality. The inequality levels are comparatively lower in Hessequa (54 per cent) but is showing an upward trend between 2013 and 2015. The level of income inequality indicates that not everyone is enjoying the fruits of economic growth.

POVERTY

Hessequa managed to attain only a marginal decrease of 0.3 per cent points in the poverty head count (percentage of population below the poverty line) and with Kannaland reports the lowest poverty head count in the District.

HUMAN DWELLINGS AND ACCESS TO BASIC SERVICES

The extend of human development within municipality is to a large influenced by the access to housing as well as basic services such as water, electricity, sanitation and refuse removal, with a high access

levels implying human development and vice versa. A relatively small percentage of households in Hessequa resides in informal dwellings, keeping in mind that Hessequa also experienced also a relatively low growth in the proportion of its households inhabiting these dwellings. Favourable economic performance can provide households with the necessary income required to afford decent living conditions and therefore reduce or eliminate squatter settlements. However, it might induce immigration into municipal areas which may add to the population of households residing in informal dwellings.

EDUCATION

Primary school education plays a key role in the development of an individual as well as a community, therefore a community with a high number of educated persons is likely more developed and more prosperous than one with less educated individuals. Approximately 15 per cent of the adult population in the District have not completed primary education (Hessequa 3.4 per cent of District). The highest level of education reached by most the population was grade 12 (132 679 in 2016). Hessequa were 10 149 (25.8 per cent) of the district.

HEALTH

The health status of households living within a municipal area is important as healthy communities are likely to make a positive contribution to economic activity. Health indicators used to analyse the extend of human development include child and maternal health as well as ART and TB patient loads. Increasing HIV/AIDS patient loads can adversely affect economic activity. Hessequa experienced a decrease in TB Patients 343 to 291 between 2013 and 2015, but an increase in ART from 364 to 552 between 2013 and 2015. Regarding maternal health, the teenage pregnancy is Highest in Hessequa and Oudtshoorn. It can be argued that the sluggish post recessionary economic performance in the District in the recent past has not improved the health status of communities within the region. Improved economic performance could lead to significant improvement in health indicators.

KEY PRINCIPLES TO DRIVE ECONOMIC DEVELOPMENT IN HESSEQUA

- Minimisation of regulatory and red tape barriers-real or perceived, which hinder investment and development, the expansion and tighten up interdepartmental coordination which is required to underpin One Stop Investment.
- Strengthening of partnerships with private sector, civil society and government
- Transparent, inclusive Economic Governance
- Encouraging active citizenry, through coordinated and structured structures
- Coordinated integration of municipal line functions to promote economic development.

The table below indicates the proposed key economic development initiatives/ programmes as main focus of the Reviewed Economic Development Strategy for the next IDP cycle to promote economic development for the local Hessequa Municipal Area:

Development Programme	Municipal Action	Progress	Timeframe
Review of Economic Development Strategy	Incorporating input from public participation process in the review of the Economic Development Strategy, through	The Reviewed SDF will be approved by June 2017, which incorporates broad principles for Economic Development, which will be used as input in the review of the Economic Development Strategy.	2017/2018
Implementation of the reviewed LED Strategy	Refining the project/programme implementation plan	Identification of catalytic projects and feasibility studies to be conducted.	2017/2018
Engagement with potential funding organisations	Identification of potential and develop and submit business plans	Ongoing process	2017/2018
Place marketing and destination marketing	Revise services and product offerings required to market Hessequa as a tourism destination and investment and trade promotion	Review of tourism framework and implementation plan	2017/2018
Small, Medium and Micro (SMME) Development and	Focussed small business support	Concluding of service level agreements with key partners i.e. SEDA, NYDA and SEFA i.e.	2017/2018

Development Programme	Municipal Action	Progress	Timeframe
Support through strategic interventions		access to funding and mentorship programmes. Support to smme's through online services i.e. business registrations and templates as a service to businesses and start-ups.	
Agricultural support programme to small farmers	Focussed and structured support programme to small farmers in Hessequa	Developing and coordinating a structured support programme and implementation plan for small farmers in Hessequa, in partnership with Dept. of Agriculture and Dept. Rural Development and Land Reform.	2017/2018
Investment Strategy	To ensure that the Economic Development Strategy addresses the issue of strategic economic investment initiatives	Drafting and approval of investment facilitation standard operating procedure for municipality. Compiling of town profiles for investment Business profiles per town	2017/2018
Slangrivier Trancraa Process	Continued coordination of Slangrivier Trancraa Process to transfer Act 9 land to entity of choice as per decision of Slangrivier Community	Transformation process has been gazetted and notice 3(4)(a) has been submitted to national Minister. Compiling of development plan for Slangrivier in progress. Concluding of Trancraa process envisaged by November 2018	2017/2018 and 2018/2019
Skills training	Plans to address skills development training and mentorship programmes	Training to be provided aligned to the Skills Work Programme of Province on identified skills shortages	2017/2018
Responsible an enabling public sector for economic development	Fast tracking applications relating to economic development opportunities Avail municipal assets for development	Improve development support, municipal process in fast tracking application process Develop, review and implementation of policies to	2017/2018 and

Development Programme	Municipal Action	Progress	Timeframe
	Establish a governance structure 50/50 % representation from Public and Private Sector	assist in fast tracking developments and investment in the area. Establish an overarching steering structure for LED Improve dialogue and cooperation for economic development	2018/2019

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Integrated Environmental Management

Coastal Management Programme

The District Coastal Management Programme (CMP) was approved by Council and serves as the Municipal CMP for Hessequa Municipality. Hessequa Municipality co-funded the District CMP to ensure a coordinated strategic approach between the respective municipal structures. The District CMP is due for review by DEADP to ensure alignment with the National CMP and Provincial CMP.

Estuary Management Plans

(Public launch Sites (PLS) for the Western Cape were listed by the MEC in Provincial Notice 193/2015)

Hessequa Municipality has been involved in the development of Estuary Management Plans (EMPs) for Breede, Gouritz and Goukou estuaries. DEADP is assisting municipality with the review and finalisation of EMPs for priority estuaries. Mouth management plans for priority estuaries will also be drafted.

Breede

- Kraaltjie Slipway – registered and Gazetted
- NSRI Slipway – registered and Gazetted
Duivenhoks
- Public slipway close to the estuary mouth on private land - registered and Gazetted
Goukou
- registered and Gazetted
Gouritz
- registered and Gazetted

Coastal Management Line

DEADP is in the process of preparing the Coastal Management Line ("CML"), Coastal Protection Zone ("CPZ"), coastal overlays and its associated implementation mechanism for a public participation process that is a legislated requirement for the adoption of the CML in terms of section 25(1) of ICMA as well as the adoption of the CPZ in terms of sections 26 and 28 of ICMA and will liaise with the Municipality. Engagements and capacity building events will be held with the Municipality during the public participation process. Once the MEC for Environmental Affairs and Development Planning has adopted the CML, the DEADP will provide support to the Municipality when requested to ensure that the CML is incorporated into the municipal zoning scheme. Process to be completed by 2018.

Air Quality Management

Hessequa Municipality has appointed an Air Quality Officer. The air quality management function resides in the Planning and Environmental Health Services Department. Hessequa Municipality entered into a service-level agreement with EDM with the result that EDM carries out all air quality management activities on the area. Hessequa has a formal air quality budget aimed at carrying the costs of the service level agreement.

A service level agreement is in place with the Eden district municipality for the Monitoring of Air quality.

Awareness campaigns has been done through

- Vehicle emission testing on major road networks in the Hessequa Area.
- Pamphlets and Brochures
- Public exhibitions

The sources of air pollution identified in the Hessequa region and their estimated emissions are given in the table below.

Source Emissions	TPM	SO ₂	NO _x	CO	CO ₂
Steam boiler	0.3	0.3	0.1	0.0	28.4
Small boiler	0.05	0.17	0.48	0.12	510.8
Small boiler	0.7	0.0	0.9	1.1	353.1
Sawmill	22.6	239.9	15.1	608.3	
Brick making	80.3	9.4	4.0	6.2	2340.0
Wood drying	15.8	168.1	10.6	426.3	
TOTAL, tons per annum	119.8	417.9	31.2	1042.0	3232.3

Other Sources:

Emission sources that cannot be grouped into any of the types listed above mainly relate to the burning of a variety of waste material in open fires and uncontrolled activities. Included in these sources are:

1. Burning activities
2. Municipal solid waste disposal
3. Animals

Pollutant	CH ₄	THC	CO ₂
Albertinia	86.4	90.1	237.0
Heidelberg	221.6	231.1	608.1
Riversdale	443.3	634.3	1216.0
Slangrivier	44.5	46.4	122.2
Jongensfontein	24.3	25.3	66.7
Gouritsrivier	27.3	28.5	75.0
Witsand	49.3	51.4	135.1
Melkhoutfontein	369.4	385.3	1014.0
TOTAL, tpa	1266.1	1492.4	3474.1

Information & Communication Technology

To be completed in Final Document

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Regional Waste Management

Waste Removal		
Town	Amount Removed (Households)	Disposal Site
Albertinia	2151	Steynskloof Disposal Site -Riversdale
Garcia	-	Steynskloof Disposal Site -Riversdale
Gouritsmond	204	Steynskloof Disposal Site -Riversdale
Heidelberg	2199	Diepkloof landfill Site Heidelberg
Jongensfontein	186	Steynskloof Disposal Site -Riversdale
Melkhoutfontein	615	Steynskloof Disposal Site -Riversdale
Riversdale	4515	Steynskloof Disposal Site -Riversdale
Slangrivier	690	Diepkloof landfill Site Heidelberg
Stilbaai	1737	Steynskloof Disposal Site -Riversdale
Witsand	174	Diepkloof landfill Site Heidelberg

Waste Disposal	
Town	Disposal Volume per month (Tonnage)
Albertinia	74.13
Garcia	See Riversdal
Gouritsmond	32.52
Heidelberg	198.35
Jongensfontein	See Melkhoutfontein
Melkhoutfontein	124.81
Riversdale	209.78
Slangrivier	64.75
Stilbaai	See Melkhoutfontein
Witsand	18.92

Development Strategies

- Promote Recycling And Green Initiatives
- Uninterrupted Waste Service
- Waste Awareness Campaigns
- Waste Collection And Storage
- Management Of Landfill

Introduction to Waste Management

The SA Constitution states that the people of South Africa have the right to an environment that is not detrimental to human health and Local Government is assigned the responsibility for refuse removal, refuse dumps and solid waste disposal. Therefore, all the towns in the municipal area have a solid waste programme in place and all households are serviced once a week and all businesses at least three times a week. Recycling at source is encouraged throughout the area.

The Waste Management goal is to optimize the waste management strategy to ensure continuous cost effective services by also encouraging waste minimization and recycling activities to enhance in proper management services. Hessequa Municipality has also adopted its Green Vision to be a Zero Waste Society by 2020 and since 2008 been in partnership with a private concern for the recycling of all waste. The Hessequa Integrated Waste Management plan was completed and approved by Council in April 2014.

Regional Waste Facility

As all waste facilities in Hessequa will need to be rehabilitated in the medium to long term, the need for waste to be moved to a regional waste facility is a growing concern. Currently the Eden District municipality is in process of procuring land and planning the development of a regional waste facility. Currently waste from Gouritsmond already travels to a regional facility of PetroSA, however if all waste should be moved to a similar facility the cost of the service will have a very big impact on the residents of Hessequa.

Hessequa Municipality identified the need for “waste to rail” as part of the rail revitalisation program that is driven by the provincial government. Few details are currently available, but this remains a major risk to service delivery that is being caused by the compliance to environmental regulations.

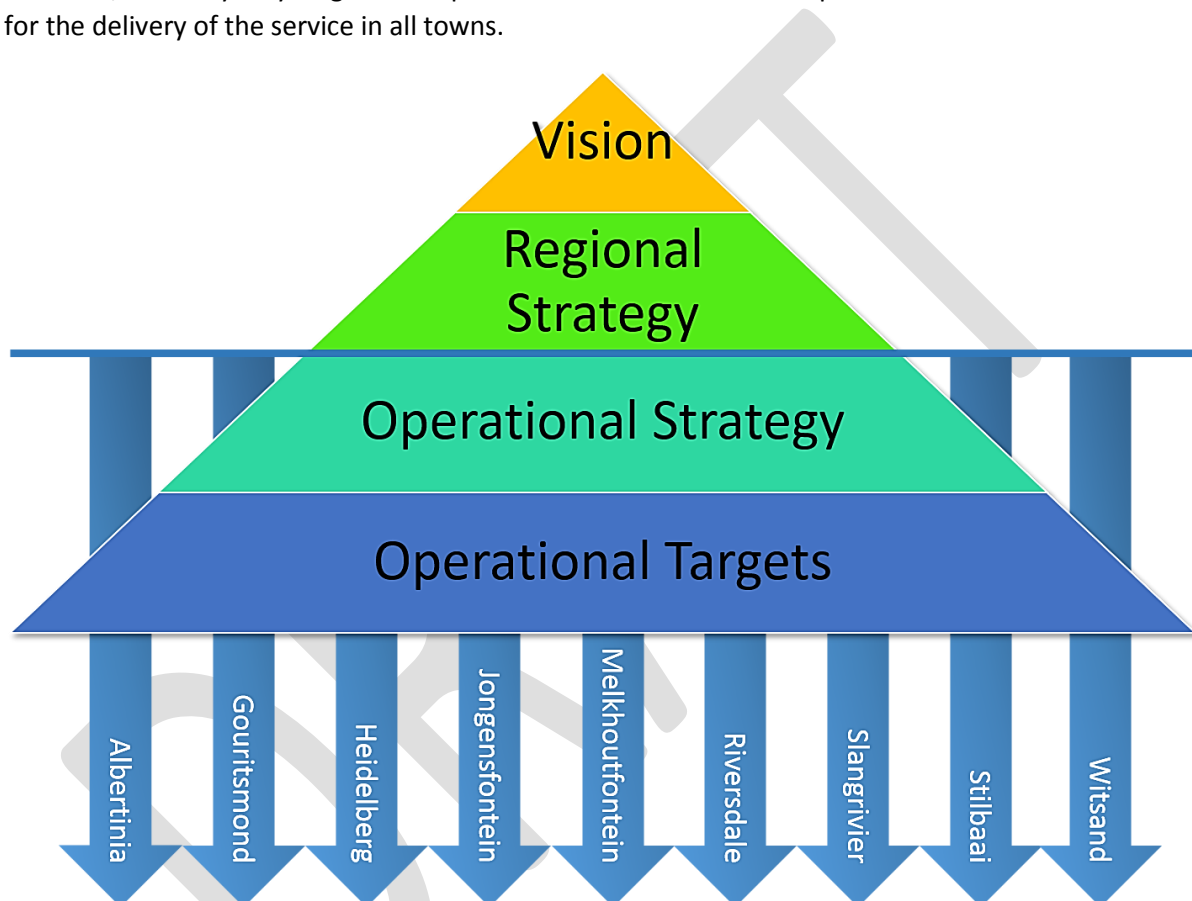
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Operational Strategy and Funding Overview

This section in the IDP provides the detail of all the unique towns as described in previous section of the document. Hessequa is a diverse region with communities that have unique developmental needs.

The following diagram explains the planning methodology that starts with the Vision of Council. The vision then provides the framework for the regional strategies to be formulated, which in turn transfers the operational strategies for each town in the Hessequa region. To mention an example, Council has a vision of a zero waste municipality. One of the key regional strategies is recycling. However, currently recycling is not implemented in all towns as the operational cost is not sustainable for the delivery of the service in all towns.



This approach provides the potential for efficient service delivery in each town. Hessequa cannot implement a “one-size-fits-all” approach when it comes to the developmental needs of communities.

The following components in this chapter highlights the unique demographic compilation of each town, the service delivery levels and the development priorities that has been identified during the IDP and SDF public participation process.

On the next page the summary of the capital medium term expenditure is summarised by Ward and sorted from largest to smallest investment by each financial year for the expenditure period of 2017 – 2020.

Program/Project description	IDP Goal	R (Thousands) 2017/18	R (Thousands) 2018/19	R (Thousands) 2019/20	Ward location
New Bulk Water - 550 Low cost Housing - MHFT - Stilbaai	SO5	5 200			1
Upgrading of Sewerage works -Gouritsmond	SO5	1 100	1 900		1
Electricity Network - Melkhoutfontein Housing	SO5	1 000	2 000	3 000	1
Water Storage Augmentation - Gouritsmond	SO5	1 000			1
Rebuilding of streets & provision of Stormwater - Preekstoel	SO2	598	150	150	1
Upgrading of Ablution Facilities - Preekstoel	SO2	500	100	50	1
Upgrading Tidal Pool Floor - Gouritsmond	SO4	430			1
Repair & Reseal Streets in Camp - Ellensrust	SO2	300			1
Upgrading of sub-stations - Gouritsmond	SO5	300			1
Vehicle Store - Gouritsmond	SO4	300			1
Fencing of camp - Jongensfontein	SO2	250	250		1
Upgrading of network - Gouritsmond	SO5	200			1
Fencing of dumping site - G/M	SO5	155			1
Toilet Facilities in Type B Chalets - Preekstoel	SO2	150	50		1
SCADA Gouritz Substation	SO5	125			1
Upgrading of Streets in Camp - Gouritsmond	SO2	100	100		1
New Kitchen Cupboards & sinks in Chalets - Preekstoel	SO2	100			1
Upgrading of Youth Centre - Preekstoel	SO2	100			1
Fencing of Sportsfields - Gouritsmond	SO4	80	80		1
Replacement of Camp Fence - Gouritsmond	SO2	75	75		1
Upgrading of Ablution facilities - Ellensrust S/B	SO2	50			1
New Kitchen Cupboards & sinks in Chalets - Ellensrust	SO2	40	40		1
Walk behind lawn mower - Public Works - G/M	SO5	35			1
Tiling of Chalet Floors - Ellensrust	SO2	30	30		1
Blinds for Chalets - Preekstoel S/B	SO2	20	3	3	1
New braai facilities - Preekstoel S/B	SO2	20			1
Practice tee Golf - Gouritsmond	SO4	20			1
Fencing of Seesterretjie Creche	SO4	20			1
Additional Braai facilities at Preekstoel Day Camp	SO2	15			1
Steel tables for Melkhoutfontein Hall x 20	SO2	15			1
Stage curtain Melkhoutfontein Hall	SO2	14			1
Additional toilet at Seesterretjie Creche	SO4	12			1
Development "Tuin op die Brak" - Inventory - S/B	SO2	10	15	20	1
Weedeaters - Ellensrust	SO2	8		8	1
50 x Plastic Chairs - MHFT Hall	SO2	8			1
52 x Plastic Chairs - Community Hall - Gouritsmond	SO2	8			1
Book shelves - Bitouville - Gouritsmond	SO2	7			1
Electronic motor for entrance gates- Preekstoel S/B	SO2	6			1
6.2m combination ladder - Gouritsmond	SO5	4			1
Cutlery for Melkhoutfontein Hall	SO2	4			1
1 X Book Trolley - Library - Gouritsmond	SO2	4			1

Geyser- Seesterretjie Chreche	SO4	4			1
Cleaning trolley Melkhoutfontein Hall	SO2	2			1
1 4 X Compartment Metal Locker - Lib - Gouritsmond	SO2	2			1
15 x plastic chairs for TOB - S/B	SO2	2			1
MV Cable between Main Sub & MS Kusweg (MP 5.2.3)	SO5		825		1
Upgrading of Sportsfields - Melkhoutfontein	SO2		547	454	1
UpGrading of Sewer Infrastructure (Unserved Erven) - G/M	SO5		500	1 500	1
Development of Sportgronds - Bitouville - G/M	SO4		500	500	1
Upgrading & Service of erven - Preekstoel	SO5		500		1
Upgrading of camp - replace roofs - Ellensrust	SO2		200		1
Water vir die Blikhuis Gemeenskap - Mhft.	SO5		100	500	1
Upgrading of Braai facilities - Gouritsmond	SO4		60		1
Entrance gate and office at Melkhoutfontein Sportsgrounds	SO2		40		1
Cannon sprayer - Ellensrust/ Preekstoel	SO2		35		1
1 X Desk Computer - Library - Gouritsmond	SO2		11		1
New gate for entrance- Preekstoel S/B	SO2		10		1
Working Tools for Camp - Preekstoel	SO2		10		1
Weedeaters - Preekstoel	SO2		8		1
Electronic motor for entrance gates- Ellensrust S/B	SO2		7		1
1 X Printer - Library - Gouritsmond	SO2		3		1
1 x Urn Gouritsmond Hall	SO2		2		1
MV cable between Main Sub & MS 6 (MP 5.3.1)	SO5			650	1
Rebuild - Osler street - Stilbaai East - S/B	SO5			650	1
Reseal Retief Street (150m) - G/M	SO5			550	1
Rioolstelsel vir Die Poort - Melkhoutfontein.	SO5			500	1
Verbeter die waterdruk, Die Poort - Mhft	SO5			300	1
Reseal Oosterlig street - MHFT - S/B	SO5			200	1
Walk behind lawn mower - Parks - MHFT	SO2			40	1
New gate for entrance- Ellensrust S/B	SO2			11	1
Paving of Gravel Roads Trevor Waterboer street - A/B	SO5	1 800			2
Extionsion of existing Sewerage Infrastructure (GLS) - Albertinia	SO5	800	1 100	1 000	2
Double Cab Truck Tipper - Public Works - A/B	SO5	570			2
Upgrade of WWTW Inletworks - Albertinia	SO5	490			2
MS Dorp (MP 5.2.4)	SO5	470			2
Upgrading 11 KV Main sub-station - Albertinia	SO5	400			2
Upgrading of sub-stations - Station Road / Theronville	SO5	350			2
Low tension conductors - Albertinia	SO5	350			2
LDV - Public Works - A/B	SO5	260		280	2
LDV - Parks and Waste - A/B	SO2	260			2
Building of Store room - Albertinia	SO4	250			2
Electrical Upgrade 50 to 100KVA - WWTW - Albertinia	SO5	150			2
High Pressure Spout - Sewerage - Albertinia	SO5	130			2
Fencing of Cemeteries - Albertinia	SO2	55			2

Upgrade MV supply to SS-Albertinia - Installation of Tri-link from Eskom OH busbars. (MP 5.1.1)	SO5	50			2
Irrigation system - Town entrance - Albertinia	SO2	30			2
Service of Municipal property - Albertinia	SO5	25	25	25	2
Service of Municipal property - Albertinia	SO5	25	25	25	2
Service of Municipal property - Albertinia	SO5	25	25	25	2
Aircon Technical services reception - Albertinia	SO4	15			2
1 x Stove - Theronville Hall	SO2	9			2
Blinds - Community Hall - Gouritsmond	SO2	9			2
Weedeaters - Parks - A/B	SO2	8		8	2
10 x Steel Tables - Theronville Hall	SO2	8			2
Generator - Sewerage - A/B	SO5	8			2
Wireless Handheld System - Theronville Hall	SO2	4			2
Cherry Picker - Electricity - A/B	SO5		1 400		2
Multi-purpose Loader - Public Works - A/B	SO5		1 000		2
Suction Tanker - Sewerage - A/B	SO5		900		2
Ring Main Unit RMU GMT R&A Koop (MP 5.3.1)	SO5		550		2
LDV - Electricity - A/B	SO5		260		2
1 X Desk Computer - Library - Albertinia	SO2		11		2
1 X Printer - Library - Albertinia	SO2		3		2
1 4 X Drawer Filing Cabinet - Library -Albertinia	SO2		2		2
Paving of Gravel Roads Bloekomparklaan - A/B	SO5			1 800	2
Supply and install MV underground cable to MS-Tuin - Ringfeed (MP 5.2.6)	SO5			440	2
1X Book Detection System - Albertinia	SO2			170	2
Replace MV cable between GMT Stasie & GMT R&A Koop - FR Request	SO5			140	2
Upgrade Supply cable to SS Albertinia (MP 5.3.6)	SO5			85	2
Walk behind lawn mower - Parks - A/B	SO2			40	2
MV Overhead Connection at PMT L (5.3.2)	SO5			35	2
1 X Camera - Library - Albertinia	SO2			4	2
Upgrade Strandstraat - JFT	SO5	1 600	1 500		3
Pressure Management - Jongensfontein	SO5	800			3
Tractor - Parks - J/F	SO2	600			3
Upgrading of water purification works - Jongensfontein	SO5	425			3
Development of boreholes - Jongensfontein	SO5	250			3
Upgrading of roofs - chalets - Jongensfontein	SO2	200	200	200	3
New Thatch roof for resort house and office- JFT	SO2	100	100		3
Upgrading of Ablution Facilities - Jongensfontein	SO2	80			3
Replace cupboards and sinks - Jongensfontein S/B	SO2	65			3
Bed and Base sets - Chalets Jongensfontein	SO2	50			3
Steps & Groundworks Plots - Jongensfontein	SO2	30	40		3
New Curtains and Blinds chalets JFT	SO2	30		35	3
Fridges - Jongensfontein	SO2	15	10		3

10 x Tables with a wood surface Stilbaai Hall	SO2	15		5	3
100 Plastic chairs Stilbaai Hall	SO2	15			3
Matrasses & Bedding - Jongensfontein	SO2	15			3
Tables & Chairs - Jongensfontein	SO2	12	12		3
Crockery & Cutlery - Jongensfontein	SO2	10	5	3	3
Stoves - Jongensfontein	SO2	8	9		3
Speakers & Amplifier - Town Hall - Stilbaai	SO2	8			3
Behringer Pmp 980 (amplifier) - Town Hall - Stilbaai	SO2	5			3
Microwaves - Jongensfontein	SO2	4	3		3
Wireless Handheld System - Town Hall - Stilbaai	SO2	3			3
1 x Microwave Oven - Town Hall - Stilbaai	SO2	2			3
Mop Trolley - Town Hall - Stilbaai	SO2	2			3
Cupboard for Sound Equipment - Town Hall - Stilbaai	SO2	2			3
Sewerage Plant for re-use of sewerage- Jongensfontein	SO5		500		3
Repair Streets - Jongensfontein	SO2		200	200	3
Ablusie geriewe by tennisbaan - Jft	SO5		150		3
New toilets at Tennis Club - Jongensfontein	SO2		120		3
New Thaths roof - Eldest building - JFHT	SO4		80		3
Upgrading Strand Street Street Lights Jongensfontein	SO5		70	70	3
Reseal of Tennis Courts - Jongensfontein	SO2		35		3
New loudspeaker system- Jongensfontein Camp	SO2		30		3
Twin Tub 13 kg Washing Machine JFT	SO2		12		3
Weedeaters - Jongensfontein	SO2		8		3
Fridge for Stilbaai Municipal office	SO2		5		3
Cleaning Trolley Stilbaai Hall	SO2		2		3
MS Daytona Road (MP 5.2.6) - JFHT	SO5			900	3
Reseal Noordkapperlaan - JFT	SO5			550	3
Upgrading supply cable Jongensfontein (MP 5.2.3)	SO5			60	3
Bystandpomp vir besproeiingstelsel riooldamme - Jft.	SO5			30	3
New gate for entrance- Jongensfontein S/B	SO2			11	3
Upgrading of Network booster pumpstation - Witsand	SO5	500	890		4
Upgrading of sub-stations - Witsand	SO5	350			4
Upgrading 11 KV Main sub-station - Witsand	SO5	300			4
LDV - Public Works - W/S	SO5	260			4
Upgrading of network - Witsand	SO5	200			4
Flow meter Sewerage - Slangrivier	SO5	200			4
Eating area for Workers - (Safety Issue) - S/R	SO4	150	150		4
Eating area for Worker - (Safety Issue) - W/S	SO4	150	150		4
Fencing of cemeteries - Slangrivier	SO2	100	250	200	4
Fencing Sewerage works- Oxidation ponds & landfill - W/S	SO5	100	100		4
Upgrading of Road - Middelkamp - W/S	SO2	100	50		4
Fencing Sewerage works - Oxidation ponds - Slangrivier	SO5	100			4
Pressure reducing valves (Bermad valve) - Witsand	SO5	100			4

Furniture for houses - Middelkamp - W/S (Base & matres, stove, fridge and microwave)	SO2	40	5	5	4
Replacement of Fence - Middelkamp - W/S	SO2	40			4
Upgrading of sewerage network - Diepkloof - H/B	SO5	40			4
Service of Municipal property - Slangrivier	SO5	25	25	25	4
Service of Municipal property - Slangrivier	SO5	25	25	25	4
Service of Municipal property - Slangrivier	SO5	25	25	25	4
Upgrading of Ablution Facilities - Middelkamp - W/S	SO2	20		30	4
Palisade Fencing - Diepkloof Building - Heidelberg	SO4	20			4
Building of braai facilities- Middelkamp W/S	SO2	10		12	4
Blinds for the Chalets - Middelkamp W/S	SO2	10			4
1 x stove - Community Hall - Slangrivier	SO2	10			4
1X Super Scraper Carpet - Slangrivier	SO2	6			4
Electronic motor for gate at entrance - Weskamp - W/S	SO2	6			4
Crockery & Cutlery - Witsand Middel Kamp	SO2	5	1	1	4
1 x Fridge Slangrivier sportsgrounds	SO4	5			4
3 Tier tea trolley - Community Hall - Slangrivier	SO2	2			4
Microwave -Slangrivier Hall	SO2	2			4
20 Litre Urn - Community Hall - Slangrivier	SO2	2			4
Upgrade MV line from Middelkamp to Hoofweg - W/S	SO5		1 500		4
Development of Sportgronds - Slangrivier	SO4		299	796	4
Development related infrastructure: Slangrivier	SO5		280		4
Replace 24 kiosks in Wes Camp - W/S	SO5		150		4
Reloading station and additional cells - building rubble - W/S	SO5		150		4
High Pressure Spout - Sewerage - Witsand	SO5		130		4
Weedeaters - Public Works - S/R	SO5		8		4
Upgrade Roads (MIG) -S/R	SO5			7 493	4
Upgrading of Main Water Supply (GLS REPORT) - Witsand	SO5			1 000	4
Development related infrastructure -GLS - S/R	SO5			850	4
Suction Tanker - Sewerage - W/S	SO5			800	4
Upgrade existing capacity: Slangrivier South	SO5			700	4
Double Cab Truck Tipper - Public Works - S/R	SO5			580	4
MV retic between Barracouta St and Sub 7 (MP 5.3.1)	SO5			550	4
Reseal of Kerk street - S/R	SO5			400	4
High Pressure Spout - Sewerage - Slangrivier	SO5			140	4
Weedeaters - Public Works - W/S	SO5			8	4
1 x Stage curtain and backdrop Duivenhoks Hall	SO2	20			5
Microwave -Duivenhoks Hall	SO2	2			5
Paving of Gravel Roads Pretorius Street - H/B	SO5		835		5
Paving of Gravel Roads Hartnick Street - H/B	SO5		795		5
Paving of Gravel Roads Andries Du Toit - H/B	SO5		541		5
1 x Stove - Town Hall - Heidelberg	SO2		10		5
Reseal Hartnick street - H/B	SO5				5

Reseal Van Riebeeck street - R/D	SO5	1 540			6
Upgrading of swimming pools - De Mist - Riversdal	SO2	300	200		6
10 x Steel Tables - Sportfields - Riverville	SO2	8			6
Microwave- Riverville	SO2	2			6
3 x Chalets at de Mist street swimming pool	SO2			1 000	6
Upgrading of Sportsfields irrigation system - R/D	SO2			400	6
Beds and mattresses for de Mist street chalets	SO2			60	6
Beds and mattresses for de Mist street chalets	SO2			60	6
Cutlery for de Mist street chalets	SO2			20	6
Stoves for de Mist street chalets	SO2			18	6
Fridges for de Mist street chalets	SO2			18	6
Stoves for de Mist street chalets	SO2			18	6
Fridges for de Mist street chalets	SO2			18	6
Microwaves for de Mist street chalets	SO2			10	6
Microwaves for de Mist street chalets	SO2			10	6
Paving of Gravel Roads Nobuhle street - R/D	SO5	500			7
Bed and Base sets - Chalets Takkieskloof	SO2	50	5		7
Bed and Base sets - Chalets Takkieskloof	SO2	50	5		7
Crockery & Cutlery - Takkieskloof	SO2	40	10	3	7
Development of Uitwijk Dam - Riversdal	SO4	30	30		7
Fridges - Takkieskloof	SO2	20	5		7
Fridges - Takkieskloof	SO2	20	5		7
Stoves- Takkieskloof	SO2	15	15		7
Stoves- Takkieskloof	SO2	15	15		7
Microwaves - Takkieskloof	SO2	8	2	2	7
Microwaves - Takkieskloof	SO2	8	2	2	7
Wood Chairs - Takkieskloof	SO2	7		4	7
Upgrading of Sportsfields - Kwanokathula	SO2		500	1 000	7
Concrete benches and tables - Takkieskloof	SO2		10	13	7
Enlarge Lukhanyo Creche	SO4			100	7
Paving of Gravel Roads Brian Weber Street - R/D	SO5	305			8
Paving of Gravel Roads Douglas Joseph street - R/D	SO5	280			8
Stairs - Aloeridge & Môrestond	SO4	100	100	100	8
Paving of Gravel Roads Jacobus Fielies Street - R/D	SO5		300		8
Paving of Gravel Roads Johan Fielies street - R/D	SO5		300		8
Paving of Gravel Roads Herbert Groenewald street - R/D	SO5			500	8
Extension of flow sewer line (GLS) & School	SO5	660	800	1 000	9
Rural Refuse Containers / Depots	SO5	50	100	100	9
Upgrading of Bus Shelter - Garcia	SO4	50			9
80 x Plastic Chairs - De Duine Hall - W/S	SO2	12			9
1 x Microwave Oven - De Duine Hall - W/S	SO2	2			9
Upgrade Sewerage Works - S/B	SO5	7 000			1,3
New Reservoir - Stilbaai West - (GLS)	SO5	2 494	3 695	4 366	1,3

New Reservoir Platbos - phase 1 - Stilbaai - (GLS)	SO5	1 800	3 000	1 000	1,3
New Water Networks Distribution - GLS - S/B	SO5	1 500	1 784	4 580	1,3
Upgrade Existing Gravity - GLS Development	SO5	1 093			1,3
Bulk Sewer Upgrade phase 2 (GLS) - Stilbaai	SO5	1 000	1 494		1,3
Bulk Sewer Upgrade phase 1 (GLS) - Stilbaai	SO5	1 000	1 000		1,3
Collector Sewer Upgrade (GLS) - Stilbaai	SO5	1 000			1,3
Replace old Network - Stilbaai	SO5	1 000			1,3
New Bulk Water supply S/B & MHFT - Counter funding	SO5	914			1,3
New Gravity Distribution - GLS Development	SO5	859	2 624		1,3
Water Tanker Truck - Water - S/B	SO5	850			1,3
Upgrading of Pump station - Bosbokduin - S/B	SO5	800			1,3
Water Network Upgrade (Reservoir) - Stilbaai West	SO5	717			1,3
Vehicle Shed/Store - Stilbaai	SO4	400			1,3
Refurbishment of clarifier bridge WWTW - Stilbaai	SO5	350			1,3
Storm water - Waterkantstreet - Pumpstation1 - S/B	SO5	320			1,3
Storm water - Noordkapperstreet - Bitolaan - S/B	SO5	320			1,3
Westly road bypas (Development) - Stilbaai	SO5	300	3 000	5 000	1,3
Installation of 66/11 KV Main sub-station - Stilbaai	SO5	300			1,3
Flow meters Reservoirs - S/B	SO5	300			1,3
Refurbishment Preekstoel Pumpstation - Stilbaai - (GLS)	SO5	280			1,3
LDV - Electricity - S/B	SO5	260			1,3
Extention of cemetary - Still Bay	SO2	100	300	200	1,3
Fencing of Reservoirs-Olienhoutfontein - S/B	SO5	100			1,3
Stoves - Preekstoel	SO2	40	20		1,3
Crockery & Cutlery - Preekstoel	SO2	40	10	5	1,3
Tables & Chairs - Preekstoel	SO2	40	10		1,3
Matresses & Beds - Preekstoel	SO2	35	35		1,3
Benches - Restroom - Stilbaai	SO5	30			1,3
Matrasses, Beds & matras covers - Ellensrust	SO2	25	10		1,3
Stoves - Ellensrust	SO2	20	10		1,3
Tables & Chairs - Ellensrust	SO2	12	12		1,3
Fridges - Ellensrust	SO2	10	10		1,3
1 x Chain Saw - Parks - S/B	SO2	9			1,3
Weedeaters - Parks - S/B	SO2	8	8	8	1,3
Fridges - Preekstoel	SO2	8	8	8	1,3
Microwaves- Ellensrust	SO2	6	6		1,3
Crockery & Cutlery - Ellensrust	SO2	5	5		1,3
Cutlery for Stilbaai Hall	SO2	4			1,3
Cable between Main Intake Sub & RMU 5-1 hoofweg wes (MP 5.3.23)	SO5		2 600		1,3
Upgrading Network - 185mm2 Cable SS Plattebosch to SS3 (MP 5.2.4)	SO5		2 225		1,3
New Reservoir Preekstoel Development - (GLS)	SO5		2 000		1,3
MS Nautilus (MP 5.2.5)	SO5		700		1,3

1 X 5m3 Tipper - Public Works - S/B	SO5		650		1,3
Double Cab Truck Tipper - Public Works - S/B	SO5		570		1,3
Emergency generator - Olive Grove - Stilbaai	SO5		500		1,3
MS Van Wyk Str (MP 5.2.7)	SO5		420		1,3
RMU Paling Street (MP 5.3.13)	SO5		420		1,3
LDV 4 X 4 - Water - S/B	SO5		400		1,3
Emergency generator - Olienhoutfontein - Stilbaai	SO5		300		1,3
Pump for pumpstation 1 and 3	SO5		280		1,3
Replace Water network - Stilbaai	SO5		250	250	1,3
Upgrading of Sportsfields fencing - S/B	SO2		250		1,3
1X Book Detection System - Still Bay	SO2		170		1,3
Ring between PMT 7 & Rooipitjie Road MHF (MP 5.3.22)	SO5		95		1,3
cable between OH Line & MS Uys Str (MP 5.3.12)	SO5		70		1,3
SS-2 - RMU 2-3 - Uitsg Straat - re-configure cable connections (MP 5.2.1)	SO5		55		1,3
Upgrade sections OH Line to SS1 (MP 5.3.7)	SO5		40		1,3
Walk behind lawn mower - Parks - S/B	SO2		40		1,3
Replace blinds at Municipal office - S/B	SO4		30		1,3
3 X Engines for Walk behind lawn mower2 - Parks - S/B	SO2		20		1,3
Grinder - Petrol - Public Works - S/B	SO5		15		1,3
Tools for Camp - Preekstoel	SO2		10		1,3
Poison Tank mounted on Tractor - Parks - S/B	SO2		10		1,3
Load Binders with chains - Public Works - S/B	SO5		7		1,3
Cherry Picker - Electricity - S/B	SO5			1 400	1,3
Multi-purpose Loader - Public Works - S/B	SO5			1 000	1,3
Upgrading of network - Stilbaai - West/East	SO5			800	1,3
Tractor - Parks - S/B	SO2			620	1,3
MS C Rust to MS SS X (MP 5.3.3)	SO5			600	1,3
RMU Prinsloo, RMU Hoofweg Wes 4 (MP 5.3.15)	SO5			585	1,3
RMU Azalea Str (MP 5.3.21)	SO5			530	1,3
Building of tar road - Service Road, Hoofweg West - S/B	SO5			500	1,3
Undermilkwood ring (MP 5.3.14)	SO5			360	1,3
Upgrading O/Line Stilwaters - MS Indraf	SO5			240	1,3
Ring between PMT 4 & Erica Cres MHF (MP 5.3.24)	SO5			175	1,3
Reseal & tar Van Wyk Street Cul de Sac - S/B	SO5			60	1,3
1X Drawer for posters - Still Bay	SO2			12	1,3
Replacement of Water Infrastructure - Heidelberg - GLS Report	SO5	800	1 100	1 200	4,5
Upgrading 11 KV Main sub-station - Heidelberg	SO5	600			4,5
Double Cab Truck Tipper - Public Works - H/B	SO5	570			4,5
Upgrading of sub-stations - Heidelberg (New Substations)	SO5	350			4,5
LDV - Public Works - H/B	SO5	260			4,5
LDV - Parks and Waste - H/B	SO2	260			4,5
Upgrading of Irrigation /Channel (leiwatersloot) - H/B	SO5	200			4,5

1X Book Detection System - Heidelberg	SO2	170			4,5
Pressure reducing valves (Bermad valve) - Heidelberg	SO5	60			4,5
Service of Municipal property - Heidelberg	SO5	50	50	50	4,5
Service of Municipal property - Heidelberg	SO5	50	50	50	4,5
Service of Municipal property - Heidelberg	SO5	50	50	50	4,5
Installing a dry wall at Duivenhoks Library - H/B	SO2	15			4,5
Weedeaters - Parks - Heidelberg	SO2	8		8	4,5
1X Super Scraper Carpet - Duivenhoks	SO2	6			4,5
5.4 m Extention Ladders - Electricity - H/B	SO5	4		4	4,5
Charger & Battery 18V for power tools - Electricity - H/B	SO5	2			4,5
Grinder 115mm - Electricity - H/B	SO5	1			4,5
2.4 m Ladders - Electricity - H/B	SO5	1			4,5
1 X Measuring Wheel - Electricity - H/B	SO5	1			4,5
1.8 m Ladders - Electricity - H/B	SO5	1	1	1	4,5
Developm. & service economic erven (Eureka Meulen) - H/B	SO4		2 500		4,5
1 X 5m3 Tipper - Public Works - H/B	SO5		650		4,5
Storm water & Kerbing - Helm Street - H/B	SO5		500	861	4,5
MS Pentzstraat 315KVA new Substation - H/B (under 8.7?)	SO5		500		4,5
MS Van Riebeeckstraat 315 KVA new substation - H/B (under 8.7?)	SO5		500		4,5
MV Retic between MS Tomlinson & OH Line Eike Road (5.3.3)	SO5		420		4,5
Replace old polecasing at Joe Slovo Park - H/B	SO5		300		4,5
Move H/V & L/V line underground - Van Riebeeckstreet- H/B	SO5		300		4,5
New SF6 gase Auto Recloser at Diepkloof substation - H/B (MP 5.3.2)	SO5		275		4,5
MIG Welder - Electricity - H/B	SO5		14		4,5
1X Vacuum cleaner - Heidelberg	SO2		6		4,5
4.8 m Extention Ladders - Electricity - H/B	SO5		3		4,5
Impact Driver 18V cord less - Electricity - H/B	SO5		2		4,5
MV retic between MS Krag Stasie & RMU Niekerk Street, incl RMU Markplein (MP 5.1.3)	SO5			2 000	4,5
MS Middleton & MS Eike Street (MP 5.3.7)	SO5			880	4,5
Replace cable between MS Kragstasie & PMT Waterwese (MP 5.2.1)	SO5			880	4,5
Upgrading swimming pool & floor - Heidelberg	SO2			610	4,5
Upgrading of network - Heidelberg	SO5			550	4,5
Ringfeed PMT Kayelitsha, PMT A PMT B PMT van Niekerk, PMT King Str (MP 5.3.4)	SO5			550	4,5
RMU Uys Street + Replace balance Uys Street OH line (part of MP 5.1.1)	SO5			400	4,5
LDV - Sewerage - H/B	SO5			280	4,5
Replace cable between Buitekant street and Fourie Street (part of MP 5.1.1)	SO5			80	4,5
Cut off Machine/saw - Electricity - H/B	SO5			3	4,5
Extention of Cemeteries - Heidelberg	SO2	600	150		4,5,9

Move 11KV over head line at Robbie Du Preez Farm. - H/B	SO5		250		4,5,9
Wall of remembrance: Heidelberg	SO2		50		4,5,9
Upgrading of Sewerage works - Phase 2 - Riversdale	SO5	7 923	11 296	3 085	6,7,8
Substasie by hoof invoer punt Eskom - Riversdal	SO5	2 817			6,7,8
Vehicle Store (20m x 12m x 4,2m) - Riversdal	SO4	700			6,7,8
Upgrading 11 KV Main sub-station - Riversdal (refer to 8.24.3 as well)	SO5	600			6,7,8
Upgrading of network - Riversdal	SO5	550			6,7,8
Emergency Generator 200 KVA - Sewerage - R/D	SO5	450			6,7,8
Upgrading of sub-stations - Riversdal Also see MP 5.1.8, 5.2.8 & 5.3.16	SO5	300	150	150	6,7,8
MV kabel SSK vervang - R/D	SO5	235			6,7,8
Upgrading of Sandfilters - R/D	SO5	200	200	200	6,7,8
Security - WTW. (water resevoirs) - Riversdale	SO5	200			6,7,8
Upgrading of waterworks (sand filter) - Riversdale	SO5	200			6,7,8
Double Axle trailer with rails - Public Works - R/D	SO5	150			6,7,8
Replacing Irrigation Channel - Lang Street - Riversdal	SO5	100			6,7,8
Service of Municipal property - Riversdale	SO5	50	50	50	6,7,8
Service of Municipal property - Riversdale	SO5	50	50	50	6,7,8
Service of Municipal property - Riversdale	SO5	50	50	50	6,7,8
Fencing & Ablution Facilities of cemetery - Riversdal	SO2	35			6,7,8
Link Stick Hasting 12m TRI - Electricity - R/D	SO5	35		35	6,7,8
Walk behind lawn mower - Parks - R/D	SO2	35			6,7,8
Jackhammers - Public Works - R/D	SO5	35			6,7,8
Canon Sprayer - Sportfield - Riverville	SO2	22			6,7,8
4 X 750kg Lever Hoist - Electricity - R/D	SO5	12			6,7,8
Pole pruner - Electricity - R/D	SO5	9			6,7,8
1 X Makita 18v Drill Set - Electricity - R/D	SO5	6			6,7,8
Grease Gun foot operated - Sewerage - R/D	SO5	5			6,7,8
2 X Link Stick Lit finger - Electricity - R/D	SO5	4		4	6,7,8
Link Stick clamps DISP head - Electricity - R/D	SO5	3	5	3	6,7,8
3 ton Chain Block - Electricity - R/D	SO5	2			6,7,8
Banded Strapping Tools - - Electricity - R/D	SO5	2	2		6,7,8
2.4 m Ladders - Electricity - R/D	SO5	1		1	6,7,8
1.8 m Ladders - Electricity - R/D	SO5	1	1		6,7,8
Retic from RMU ixia to RMU Bauhina (MP 5.3.2)	SO5		1 075		6,7,8
RMU Ixia Street (MP 5.3.1)	SO5		320		6,7,8
Retic SS Pauw St - RMU Takkieskloof (MP 5.3.3)	SO5		250		6,7,8
MS Le Roux RMU (MP 5.3.15)	SO5		215		6,7,8
Weedeaters - Parks - Riversdale	SO2		8		6,7,8
1 X Vacuum Cleaner - Library - Riversdale	SO2		6		6,7,8
Grease Gun foot operated - Public Works - R/D	SO5		5		6,7,8
1 X Measuring Wheel - Electricity - R/D	SO5		1		6,7,8
Retic between SS kragstasie & RMU Osler (MP 5.3.13)	SO5			910	6,7,8

Retic between SS Heese Str RMU Versveld (MP 5.3.7)	SO5			875	6,7,8
Vervang van MV ring skakelaars Lady Smit substasie	SO5			800	6,7,8
Vervang MV brekers Heesestraat substasie (part of MP 5.1.5)	SO5			800	6,7,8
RMU Bauhinia St (MP 5.2.5)	SO5			515	6,7,8
Reseal Barry street - R/D	SO5			500	6,7,8
Water Network Reinforcement - Riversdale (GLS)	SO5			500	6,7,8
Reseal President CR Swart - R/D	SO5			400	6,7,8
SS Main Reticulation to MS Waterwerke (MP 5.3.5)	SO5			390	6,7,8
MV kabel tussen Gazania straat en Lanoria straat substasie vervang	SO5			390	6,7,8
Replace Retic between MS Mulder & SS Pauw St (MP5.2.4)	SO5			330	6,7,8
SS Hospitaal (MP 5.2.2)	SO5			320	6,7,8
Retic between SS Hospital & Kragstasie (MP 5.2.3)	SO5			320	6,7,8
Diens van MV skakelaars Kragstasie - Riversdal	SO5			300	6,7,8
Reseal Orr street - R/D	SO5			300	6,7,8
RMU Slagkop (MP 5.3.6)	SO5			250	6,7,8
Retic RMU takkieskloof RMU Bauhinia (MP 5.2.7)	SO5			240	6,7,8
Retic between SS Louwrens & RMU Osler (MP 5.3.11)	SO5			200	6,7,8
Vervang van ringskakelaar Protea straat	SO5			200	6,7,8
Replace SS Hospitaal fuse switch with RMU (MP 5.2.1)	SO5			170	6,7,8
MV kabel graansilos vervang - R/D	SO5			130	6,7,8
Transformators herstel kragstasie bystand masjiene	SO5			100	6,7,8
Wacker - Electricity - R/D	SO5			25	6,7,8
15 X Bookshelves - Library - Riversdale	SO2			20	6,7,8
WAP - Public Works - R/D	SO5			20	6,7,8
Refuse Compacter - H/Q	SO5	1 600			HQ
Paving of Streets - H/Q	SO5	600			HQ
Bakkie Sakkie Brandweer 4 X 4 Vehicle - Fire	SO2	450			HQ
2 X Patrol vehicles Sedan - Traffic	SO2	400			HQ
Bulk Electrical Meters - H/Q	SO5	350			HQ
Double Drum pavement roller - Public Works - H/Q	SO5	350			HQ
1 X 22 ton Winch with power pack - Mechanical - H/Q	SO5	350			HQ
Mega jet Cleaner - Sewerage - H/Q	SO5	300			HQ
Biometric finger reading system	SO4	260			HQ
Water meters - Hessequa	SO5	250	300	300	HQ
Cable & Fault detector - Low & High tension - Electricity	SO5	250	250		HQ
Storage Area Network - ICT	SO4	250			HQ
Building on to Thusong Centre	SO2	250			HQ
Upgrade of playparks - Hessequa	SO2	200	100	100	HQ
Flow meter - Sewerage -Hessequa	SO5	200		200	HQ
Provision of Flow Meters - Hessequa	SO5	200		200	HQ
1 X Sedan Vehicles - Community Development Department	SO2	200			HQ
20 x Managed switches -ICT - Store Item	SO4	190			HQ

Sound System - Council	SO4	190			HQ
1 x DR Solution mSCOA Financial Server - Finance/ICT	SO4	150			HQ
Steel shelves - Admin	SO4	150			HQ
1 X Breathing Apparatus Refueler - Fire	SO2	150			HQ
Tar Spout (200L) - Self Heating - P/Works - H/Q	SO5	150			HQ
Reserve borehole pumps - H/Q	SO5	130			HQ
Water Specials - H/Q	SO5	120	100	100	HQ
Fibre recabling Hessequa Main - ICT	SO4	120	75	80	HQ
Laboratory Equipment - Water	SO5	100	100	100	HQ
Fencing of play parks - Hessequa	SO2	100	70	70	HQ
Upgrading of office space at the Civic Centre - R/D	SO4	100		50	HQ
Opgradeer Voertuig Toetstasie - Traffic	SO2	100			HQ
Mechanical Disabled Ramp/Lift - Stairs - Thusong Centre	SO2	100			HQ
Fire Hydrants - Fire Brigade	SO2	80	40		HQ
4 X Breathing Apparatus - Fire	SO2	80			HQ
1 X HyperV MIGration - ICT	SO4	70	30		HQ
Upgrading of Blueflag facilities - Hessequa	SO4	60	60	60	HQ
1 X Network Area Storage (NAS) - Corporate - HR Files	SO4	60			HQ
Upgrade UPS Server Room - ICT - R/D	SO4	60			HQ
Tar Cutter - Public Works - H/Q	SO5	60			HQ
New Info signs - Traffic	SO2	55	60	60	HQ
New Road Signs - Traffic	SO2	55	60	60	HQ
Park Benches - Hessequa	SO2	50	55	60	HQ
Walkie-Talkie Radios - Electricity - Hessequa	SO5	50	52	52	HQ
Controle Centre - Fire Brigade	SO2	50	50	50	HQ
Radio Network - Fire Brigade	SO2	50	50	50	HQ
Mark of cemeteries : Graves - Hessequa	SO2	50	50	50	HQ
20 x LCD 22' Screens -ICT - Store Items	SO4	50	15	20	HQ
Tilling of Building (Cashiers area and remaining office) - Traffic	SO2	50			HQ
Upgrading of Buildings- Chreches renting property from the Municipality	SO4	50			HQ
Brush Cutters 1,5m - Public Works - H/Q	SO5	35	35	38	HQ
1 x Microphone System Council Chamber-ICT	SO4	35	15	17	HQ
1 X Scanner - Assets - Finance	SO1	35			HQ
Padtekens/Straatnaam Borde	SO5	30	30	30	HQ
3 X Routemaster Handheld - Finance - Income	SO1	30		32	HQ
2 X Laptop - Income - Finance (Interns)	SO1	30			HQ
3 X Desktop Computer - SCM - Finance	SO1	30			HQ
30 Steel Tables - Thusong Centre	SO2	30			HQ
2 X Hose Nozzels - Fire	SO2	30			HQ
5 X PASS Devices - Fire	SO2	30			HQ
2 X Laptop - Town Planning	SO6	30			HQ
2 x Laptops- Council -PA's	SO4	28			HQ

3 X Desktop Computer - Income - Finance	SO1	28			HQ
Paving - Thusong Centre	SO2	25	25		HQ
Booster pumps - Hessequa	SO2	25		30	HQ
5 x 6U Cabinets	SO4	25			HQ
2 x Laptops - Corporate- Admin Committee Clerks	SO4	25			HQ
Palisade Fencing - Thusong Centre	SO2	25			HQ
2 X Aircons - Thusong Centre	SO2	25			HQ
8 X Mobile Radio's - Fire	SO2	25			HQ
Sludge pump - Hessequa	SO5	25			HQ
Installing a sprinkler system at the Civic Centre - R/D	SO4	25			HQ
2 x Desktop Computers - Corporate/ICT	SO4	20			HQ
4 X Fridges - Halls - Hessequa	SO2	20			HQ
Kitchen Cupboards - Thusong Centre	SO2	20			HQ
Blinds - Thusong Sentrum	SO2	20			HQ
4 X Cylinders - Fire	SO2	20			HQ
5 X Stand pipes - Fire	SO2	20			HQ
1 X Hoses - Fire	SO2	20			HQ
5 X Hose Ramps - Fire	SO2	20			HQ
Office Blinds - MM	SO4	20			HQ
1 x 12000BTU aircon for new Office at Civic Centre - R/D	SO4	20			HQ
5 X Computer Monitors 23" - Supt Technical Service	SO5	20			HQ
1 x Desktop computer Public Works, Riversdale	SO5	20			HQ
2 X Desktop computers - online vending - Income - Finance	SO1	18	20	22	HQ
3 X Mobile Flood Lights - Fire	SO2	18			HQ
2 x lessenaar met laai (Raadslede)	SO4	17			HQ
4 x Aircon - Traffic	SO2	17			HQ
Sewerage Rods - H/Q	SO5	16	16	17	HQ
Biometriese vingerdruk toegangsstelsel - Raadslede - R/D	SO4	16			HQ
100 x Plastic Chairs - Civic Centre - Riversdal	SO2	16			HQ
Tables and Chairs - Committee Room - Thusong Centre	SO2	15	15	15	HQ
2 X Laptop - Corporate Serv. - ICT (New Posts)	SO4	15	15		HQ
Tools - Mechanical - H/Q	SO5	15	12	10	HQ
3 X Prepaid Token printers - Income - Finance	SO1	15	5	24	HQ
1 x Laptop -SCM -Finance	SO1	15			HQ
1 X Routemaster Cradle - Finance - income	SO1	15			HQ
Disabled Ramp - Stage - Thusong Centre	SO2	15			HQ
Disabled Ramp - Access to building - Thusong Centre	SO2	15			HQ
3 x Filling Cabinets (MV Registration) - Traffic	SO2	15			HQ
2 X Hose Dividers - Fire	SO2	15			HQ
Paving of walkways around Burgersentrum - R/D	SO4	15			HQ
Replacing of cupboards & sinks at Civic Centre (Kitchen) - R/D	SO4	15			HQ
Tools - Electricity - H/Q	SO5	15			HQ
6 X LCD Desktop screens - Income - Finance	SO1	14			HQ

3 x Laptops (New Posts Technical Services) - R/D	SO5	13	28		HQ
1 X Laptops - Electricity	SO5	12	24		HQ
Fire Hoses - Fire Brigade	SO2	12	15		HQ
2 x Laptops - Community Service/Traffic	SO2	12	12		HQ
3 X Reciept Printer - Income - Finance	SO1	12		14	HQ
1 X Laptops - Property Administration	SO4	12			HQ
2 x Laptop - Foremen, Public Works - Stilbaai	SO5	12			HQ
Occupational Safety Equipment - HR-HQ	SO4	10	14	17	HQ
Fire Extinguish Equipment - Fire Brigade	SO2	10	12		HQ
1 x Desktop Computer - Tourism	SO6	10			HQ
5 x kantoorstoele met wiele (Raadslede)	SO4	10			HQ
2 x Desks New ICT personell	SO4	10			HQ
5 x High Back Chairs (-ICT)	SO4	10			HQ
Upgrading of Driving Lic: Heidelberg - Traffic	SO2	10			HQ
4 x LCD Monitors -Community service/Traffic	SO2	10			HQ
4 X GPS - Fire Brigade	SO2	10			HQ
Panic buttons for Councillors - R/D	SO4	10			HQ
1 x Desktop computer Public Works, Heidelberg	SO5	10			HQ
1 x Desktop computer Public Works, Witsand	SO5	10			HQ
1 x Desktop computer Public Works Slangrivier	SO5	10			HQ
Safety Signs - Electricity - Hessequa	SO5	10			HQ
1 x lessenaar met laai en sy-kas (M. Jakobs)	SO4	9			HQ
1 x lessenaar met laai en sy-kas- Regsdienste	SO4	9			HQ
1 X Pole Pruner - Town Planning - H/Q	SO6	9			HQ
1 X Bush Cutter - Town Planning - H/Q	SO6	9			HQ
3 X Token Reader - Finance -Income	SO1	8		10	HQ
10 x Steel Tables - Civic Centre - Riversdal	SO2	8			HQ
3 x LCD Screens 22" - SCM - Finance	SO1	8			HQ
1 x Bar fridge (Burgemeester)	SO4	7			HQ
1 x Video Camera - Admin (Media)	SO4	7			HQ
Blinds - Admin	SO4	7			HQ
5 X Lockers - Fire	SO2	7			HQ
2 X Air purifying respirator - Fire	SO2	7			HQ
1 x Lockable Cabinet	SO4	6			HQ
8 x Communicatio banners - Admin (Media)	SO4	6			HQ
1 X Colour Laser Printer - MPCC	SO2	6			HQ
4 x Cupboards - Public Works	SO5	6			HQ
Water dispenser and filter (Speaker)	SO4	5			HQ
Behringer Pmp 980 (amplifier) - Civic Centre - Riversdal	SO2	5			HQ
2 x LCD Monitors - Corporate/ICT	SO4	5			HQ
Replacing of tiles (Non-slip) - Thusong Centre	SO2	5			HQ
3 x Cashiers chairs - Traffic	SO2	5			HQ
5 X Toolbox's - Fire	SO2	5			HQ

4 X Bolt cutters - Fire	SO2	5			HQ
4 x Desks - Public Works	SO5	5			HQ
5 x Desk (New Posts Technical Department) - Riversdal	SO5	4	8		HQ
4 x Highback chairs- HR	SO4	4	3		HQ
4 X Window Punches - Fire	SO2	4			HQ
4 X Binoculars - Fire	SO2	4			HQ
Wireless Handheld System - Thusong Centre	SO2	4			HQ
1 X Circular Saw 2400W - Town Planning - H/Q	SO6	4			HQ
4 x Carpets - SCM - Finance	SO1	4			HQ
1 X Glue Heatgun - ICT	SO4	4			HQ
1 X Scanner - Expenditure - Finance	SO1	4			HQ
4 x Office Chairs - Public Works	SO5	4			HQ
Cutlery- Burgersentrum office	SO4	4			HQ
3 X High Back Chairs - SCM - Finance - R/D	SO1	3			HQ
1 x liaseerkabinet (Burgemeester)	SO4	3			HQ
Wireless Handheld System - Civic Centre - Riversdal	SO2	3			HQ
4 x Vistors chairs- Regsdienste	SO4	3			HQ
5 x filling Cabinets (New Posts Technical Department) - R/D	SO5	3	6		HQ
10 x Visitors Chairs (New Posts Technical Department) - R/D	SO5	3	3		HQ
1 X Communications Leaves - Traffic	SO2	3			HQ
1 x Road Flare - Traffic	SO2	3			HQ
1 x Voice Recorder- Corporate/Legal	SO4	3			HQ
2 x Extended Barriers - Traffic	SO2	3			HQ
2 X Office Chair - Budget - Finance - R/D	SO1	3			HQ
1 X Computer Monitors - Tourism	SO6	3			HQ
1 X Computer Monitors - LED	SO6	3			HQ
1 x Boekrak (Dayimani)	SO4	3			HQ
1 X Computer Monitor - Town Planning	SO6	3			HQ
1 X Water pump - Petrol - Town Planning - H/Q	SO6	3			HQ
1 X Shredder - LED	SO6	2			HQ
1 X Corner link desk with drawers - SCM - Finance - R/D	SO1	2			HQ
2 X Cordless Microphones - Thusong Centre	SO2	2			HQ
1 X Laminator - Traffic	SO2	2			HQ
4 X Visitors Chairs - SCM - Finance - R/D	SO1	2			HQ
2 x High Back chair- Regsdienste	SO4	2		2	HQ
20 Litre Urn - Kwanokuthula Hall	SO2	2			HQ
1 X Computer Screen 23" - Assets/Budget - Finance	SO1	2			HQ
Mop Trolley - Thusong Centre	SO2	2			HQ
1 x Communications Banners - Traffic	SO2	2			HQ
1 x Desk - Budget - Finance - R/D	SO1	2			HQ
1 X 4 Drawer filing Cabinet - SCM - Finance - R/D	SO1	2			HQ
Cupboard for Sound Equipment - Civic Centre - Riversdal	SO2	2			HQ
Blindings (Dayimani)	SO4	2			HQ

1 X Label Maker - ICT	SO4	2			HQ
1 X Highback chairs - Property Administration	SO4	2			HQ
1 X Highback chairs - Property Administration	SO4	2			HQ
1 X Magnetic white board 1,5 X 1,2 - Town Planning	SO6	2			HQ
1 X Office Calculator - Budgets - Finance - R/D	SO1	1			HQ
1 X Office Chair - Admin (Media)	SO4	1			HQ
1 X Notice Board - SCM - Finance - R/D	SO1	1			HQ
1 X Food Trolley - Thusong Centre	SO2	1			HQ
1 X Measure wheel - Town Planning - H/Q	SO6	1			HQ
2 x vullisdrom vir kantoor (Raadslede)	SO4	1			HQ
Medium Pumps (Fire Brigade)	SO2		1 200		HQ
2 X LDV - Traffic	SO2		600		HQ
10 Seater bus - Community Services - R/D	SO2		400		HQ
LDV 4 X 4 - Electricity - R/D	SO5		400		HQ
LDV - Sewerage - R/D	SO5		260		HQ
LDV - Water - R/D	SO5		260		HQ
1 X K78 Roadblock Trailer - Traffic	SO2		110		HQ
1 x Video Conference Solution - Council/ICT	SO4		100	60	HQ
1 X Lync server Implementation Phase 1-2 - ICT	SO4		70		HQ
Burglar Bars - Civic Centre - groundfloor - Civic Centre	SO4		55		HQ
Building of Additional Toilet - Civic Centre	SO4		50		HQ
1 x Buff machine Hessequa Halls/Offices	SO2		20		HQ
2 x Desktop computers - (New Posts Technical Services) - R/D	SO5		20		HQ
1 x Laptop - Coucil Chambers-Presentations	SO4		12		HQ
1 x Laptop - Corporate -HR Recrutement	SO4		12		HQ
Lang tafel (Speaker)	SO4		3		HQ
Fire Station - Riversdale	SO2			2 500	HQ
Roller - Public Works - R/D	SO5			600	HQ
1 X Sedan vehicle - IT	SO4			250	HQ
Upgrading of old Cemeteries - Hessequa	SO2			250	HQ
Ride-on Broom - H/Q	SO5			80	HQ
DR Site UPS power - ICT	SO4			40	HQ
4 X Fridges - fire	SO2			8	HQ
4 X Microwaves - Fire	SO2			4	HQ
4 X Two plate stoves - Fire	SO2			4	HQ

Albertinia

(GPS coordinates: 34.2051 S, 21.5742 E).

General Overview

The data in the table below shows that the population of Albertinia, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
Age Group	Male	Female	Total	Male	Female	Total
0 - 4	290	266	556	309	283	592
5 - 9	249	251	500	258	258	515
10 - 14	241	268	509	249	269	518
15 - 19	262	244	506	252	242	494
20 - 24	232	229	461	267	264	531
25 - 29	223	259	482	265	299	564
30 - 34	174	179	353	168	163	331
35 - 39	234	228	462	239	228	466
40 - 44	256	270	526	300	308	607
45 - 49	193	212	405	229	251	481
50 - 54	161	178	339	185	213	398
55 - 59	147	173	320	174	204	378
60 - 64	137	136	273	155	159	314
65 +	293	387	680	360	490	850
Total	3092	3280	6372	3382	3578	6961

From the data in the table for the census of 2011, young people make up 24,5% of the total population of Albertinia, the working age a percentage of 64.8%. The Dependency ratio is 54,4 and the Sex ratio is 94.2. The population density is 1106 persons/km²

Education information:

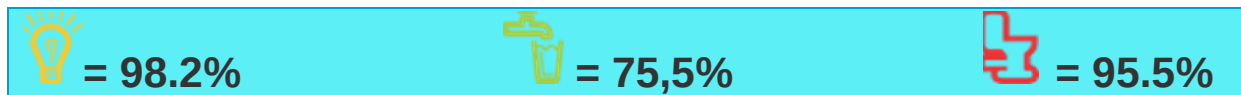
Group	Percentage
No Schooling	5,6%
Some Primary	20,7%
Some Secondary	39%
Matric	23,2%

Population Groups in Albertinia:

Group	Percentage
Black African	10,6%
Coloured	68,5%
Indian/Asian	0,3%
White	20,1%

Higher Education	4,4%
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Municipal Services:



Progress has been made in extending basic household services in Albertinia with 75,5% people having access to tap water inside their homes, 98.2% have access to electricity and 95,5% have access to a flush toilet (connected to sewerage system). 99.3% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 76,5% households have no internet access
- 9.4% households have no income
- 2% earn between R1 and R4800 per month
- 18.6% households own a computer or laptop
- 98.7% formal housing

Challenges: Safer environments remain a challenge, slow response times to fire emergencies and ambulance services along with the following inputs were recorded during pubic engagements;

- Municipality must appoint a Town Manager for Albertinia
- Roads in the new housing area are problematic during wet conditions and storm water problems are also increasing.
- All homes should be connected to the sewerage system.
- A district rehabilitation center in Hessequa.
- People are selling their RDP homes, better training projects and information should be available to new home owners
- GAP housing project for Albertinia for people that don't qualify for the low income government subsidy
- Spaza shops registrations and Operating times should be monitor by onsite visits
- Speed bumps policy should be developed and implemented by council
- Library times should be reviewed, it should be open on Saturday's
- Youth Centre / Facilities for youth should be establish
- LED projects should be supported financially by the municipality
- More Parking area's in the town near the shops



Development Priorities

- Management of Town

- Pro-active service delivery – it is not acceptable that a resident should first complain before something will be done. – Comment from local personnel
 - Issues reported are open manholes, fire hydrants damaged or open, overgrown vacant land
- Town Manager should be appointed again
- Inform relevant committees or residents concerning projects that will disrupt services / daily activities of residents
- Technical Supervisor should attend ward committee meetings – assist in communication, excuses of overtime is given.
- Cemetery that is invaded by livestock, no fences / fences are broken
- Stormwater fall-in openings are too big – children climb in it – grids should be placed
- In terms of planning for the town, the spare capacity of all bulk services should be known before future developments are done.
- Management of Home Shops by regular visit and placement of Rubbish Bins at each location
- Keep Albertinia Clean Campaign can be launched
- Small Contractors who cleaned communities worked very well in the past – to be done again
- Development of Open Spaces that are child friendly – also suggested to be lit by night
- Trees should be pro-actively managed and more to be planted as well
- Kabeljou Street drainage project not successful and creating serious challenges to residents affected.

- Health & Emergency Services

- Possible extension with mobile or satellite service closer to community – as indicated on map at #1 / # 2
- Resident Doctor to be appointed at local clinic to improve waiting times
- Unavailable ambulance service
- Development of Home Care program that was good – Support communities by enhancing this program
-

- Illegal Activities

- Rubbish is being dumped just outside of town at area indicated by #3 on the map
- Sand is also removed from this area
- Rubbish is also dumped in open area behind Trevor Waterboer Street – Bushes south of #1
- Vendor in Grootfontein Street selling bad/invalid goods to community

- Sewerage Reticulation

- Planned phases of sewerage reticulation to be completed
- Possible contamination of ground water at this point in time as septic tanks are aging

- Informal Trading Location

- The need for an informal trading location is identified and suggested at area #2 as marked on the map
- New one should be located at transport pickup point
- **Water Security**
 - Albertinia uses groundwater sources and poses a risk to future development as there is no certainty as to the volume it can provide.
 - Albertinia should be prioritised for water harvesting from roofs in the form of the water tank project that the municipality procures annually.
- **Fire Safety Services**
 - Fire services are a major threat to the community as there are various informal structures in Albertinia.
 - Awareness campaigns should be launched where communities can be made aware to understand what they can and cannot do in the case of fires.
- **Transport Plan**
 - Town centre is a major problem for large vehicles, especially during peak farming seasons – harvesting & sowing
 - The intersections in the centre of the town should be redesigned to accommodate the large vehicles that do pass through the town on a daily basis.
 - Furthermore there is no reserved area that provides access to a taxi operator at bus shelter at point marked as #1 on map.
 - The entrance to Albertinia from the east, known as “outuin pad” should be surfaced / Tarred
- **Spatial Development**
 - Albertinia has serious challenges in terms of future development – urban edge is locked by private land owners. Basically Albertinia can only grow towards the west and this causes a ribbon development that is not wanted and against good development practices
 - Private land in the centre of town known as the “Kleinhoewe” are ideal for future development. Area marked SB2 on the map
 - Densification principle can also be applied with relative ease in Albertinia as erven are large enough to be subdivided.
 - Open Area next to school can be used as in-fill site for housing
- **Social Challenges**
 - Concentration of drug related activities in Trevor Waterboer Street
 - There are many houses that are not occupied and poses problem to community. Why are these structures not given to beneficiaries?
 - Many houses are informally being sold as well
 - Youth Development initiatives – Need a Thusong Centre
 - Children are not attending school – Where can it be reported

Gouritsmond

(GPS coordinates: 34.2051 S, 21.5742 E)

General Overview

The data in the table below shows that the population of Gouritsmond, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
Age Group	Male	Female	Total	Male	Female	Total
0 - 4	16	21	37	17	22	39
5 - 9	14	20	34	14	21	35
10 - 14	20	9	29	21	9	30
15 - 19	14	8	22	13	8	21
20 - 24	15	19	34	17	22	39
25 - 29	23	18	41	27	21	48
30 - 34	17	18	35	16	16	33
35 - 39	15	12	27	15	12	27
40 - 44	8	6	14	9	7	16
45 - 49	12	13	25	14	15	30
50 - 54	11	20	31	13	24	36
55 - 59	15	14	29	18	17	34
60 - 64	22	25	47	25	29	54
65 +	47	62	109	58	78	136
	249	265	514	272	289	561

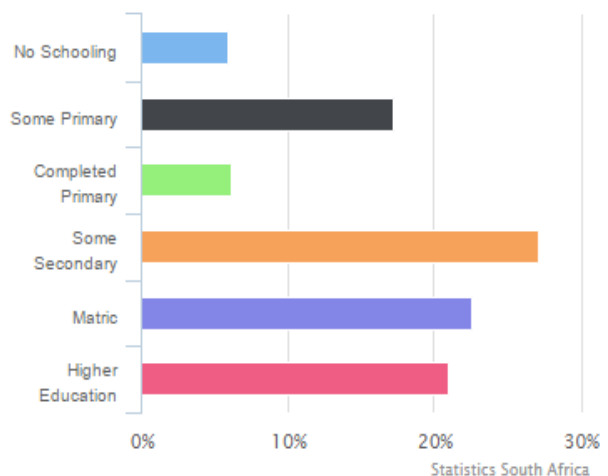
From the data in the table for the census of 2011, young people make up 19,6% of the total population of Gouritsmond, the working age a percentage of 59.2%. The Dependency ratio is 68,9 and the Sex ratio is 94. The population density is 159 persons/km²

Population Groups :

Group	Percentage
Black African	5,3%
Coloured	54,5%
Indian/Asian	0,4%
White	39,5%

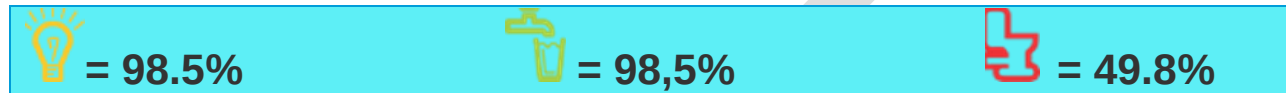
Education information:

Highest Educational Level (All Ages)



Group	Percentage
Other	0,4 %

Municipal Services:



Progress has been made in extending basic household services in Gouritsmond with 98,5% people having access to tap water inside their homes, 98.5% have access to electricity. The ongoing concern is with the low percentage of 50.2% households that is not connected to the sewerage system. 98.5% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 72,3% households have no internet access
- 7.8% households have no income
- 1,5% earn between R1 and R4800 per month
- 31.6% households own a computer or laptop
- 98.5% formal housing

Challenges:

- Municipality must appoint a Town Manager
- All households should be connected to the sewerage system and/or lower cost for those not connected to the system.
- Public Transport System
- A Plot for a clinic
- School for Bitouville
- Community Hall for Bitouville
- The upgrading of the sport ground
- Roads in the area needs to be paved and maintenance should take place were needed.
- Bitouville only have the municipality's office as an electricity pay point, it becomes problematic over weekends when the office is closed.
- Fencing and upgrading of the play park
- Youth Centre / Facilities for youth should be establish



Development Priorities

- **Water Security and Management**
 - o Gouritsmond has a history of water problems
 - o New development will place load on strained sources and bulk provision
 - o Principle of preparing Bulk Infrastructure first, then development can be allowed
 - o Principle of Sustainability
 - o Management of water pipeline
 - o Reservoir capacity should be expanded
- **Open Land & New Development**
 - o Open areas for development – See map for change to Medium Density / Retirement development on North Eastern side of town.
 - o Business zones should strictly adhere to conditions
 - o The character of Gouritsmond should be kept as new developments are planned
 - o Limiting of building height
- **Coastal Route**
 - o Development of Coastal Route to Stilbaai would be a major benefit to area
- **Natural Assets**
 - o River and natural resources are the assets that makes Gouritsmond
 - o Should be well managed and use should be strictly regulated
 - o Bird watching a potential attraction
 - o Listed plant species can be developed
- **Solid Waste Management**
 - o Facility is not on standard
 - o Neighbouring communities also come and dump rubbish – Vleesbaai & Boggomsbaai
 - o Facility is also not well managed
 - o Recycling is not done in Gouritsmond – Municipality should consider expanding the service in the future
 - o In the past there was processing done of all plant matter from the refuse site – not done anymore
- **Sea Front Development**
 - o Sea front in desperate need of development
 - o Facilities at main beach in critically poor condition
 - o Proper parking and ablution facilities should be developed on site as indicated on map
- **Day Visitors Facilities**
 - o Development of Seesigweg to better manage day visitors
 - o A walking trail can be developed as part of the Seesigweg development
 - o Provide sufficient facilities for day visitors
 - o Regulating access of busses should also be done
 - o Major disruption to residents with property in the area
 - o Council should manage the current situation by providing a usefull solution
- **Season Management**
 - o Law enforcement is needed during holiday seasons
- **Sewerage Reticulation Backlogs**

- Connecting of all households to proper sewerage reticulation system
- **Electricity and Alternative Energy**
 - Existing electricity network is old and energy services fluctuates in delivery
 - Solar water heaters do work – especially in the summer
 - All roof based solar units impacts the easthetic character of the town
 - Principle of more efficient use seems to be currently the most viable option instead of self generation
 - Building regulations can implement new developments with energy efficient designs
 - Use of gas has increased
 - Also investment in more efficient technology has been the approach by residents (Induction stoves, LED Ligthing)
- **Management of Town**
 - Emergency services:
 - Fire safety services a critical risk to Gouritsmond
 - Ambulance response times are a major threat to patients
 - Coastcare Projects – will it continue – was a valuable contribution
 - Community is willing to work with municipality
 - Drainage of ground water a problem in specific areas as indicated on map – this issue should be considered before any development is allowed on the west side of town
 - Road surfaces are a major problem in Gouritsmond (Bitouville)
 - Sport facilities should be upgraded and developed

Heidelberg

(GPS coordinates: 34.0825 S, 20.9393 E).

General Overview

The data in the table below shows that the population of Heidelberg, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
Age	Male	Female	Total	Male	Female	Total
0 - 4	332	318	650	354	338	692
5 - 9	373	326	699	386	335	721
10 - 14	366	368	734	378	369	747
15 - 19	323	334	657	311	331	642
20 - 24	298	307	605	343	354	697
25 - 29	308	359	667	366	415	781
30 - 34	227	270	497	219	246	466
35 - 39	249	270	519	254	269	523
40 - 44	318	328	646	372	374	746
45 - 49	281	306	587	334	363	697
50 - 54	184	247	431	212	296	506
55 - 59	196	236	432	233	278	511
60 - 64	170	173	343	192	202	395
65 +	322	471	793	396	596	992
Total	3947	4313	8260	4318	4705	9023

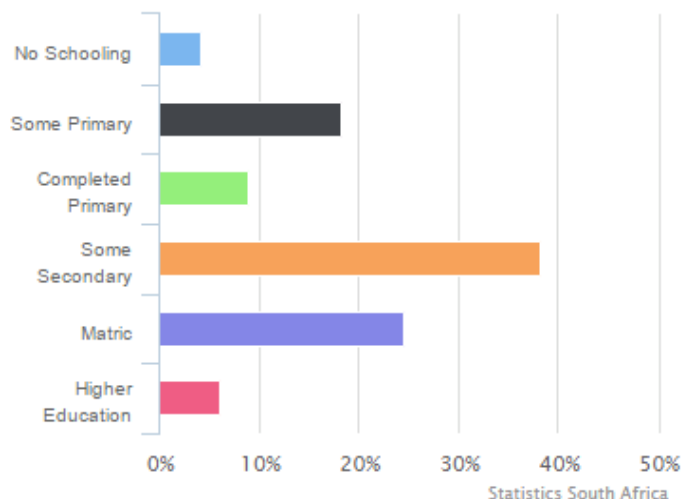
From the data in the table for the census of 2011, young people make up 25,2% of the total population of Heidelberg, the working age a percentage of 65.2%. The Dependency ratio is 53,4 and the Sex ratio is 91.5. The population density is 349 persons/km²

Population Groups :

Group	Percentage
Black African	9,3%
Coloured	75,3%
Other	1%

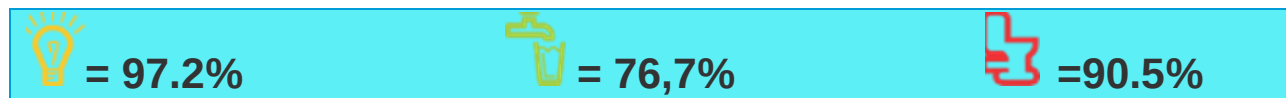
Education information:

Highest Educational Level (All Ages)



White	14,4%
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Municipal Services:



Progress has been made in extending basic household services in Heidelberg with 76,7% people having access to tap water inside their homes, 97.2% have access to electricity. 90.5% Households is connected to the sewerage system. 94% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 65,9% households have no internet access
- 9.3% households have no income
- 2,7% earn between R1 and R4800 per month
- 24.5% households own a computer or laptop
- 88.7% formal housing

Challenges:

- Municipality must appoint a Town Manager
- Youth Centre / Facilities for youth should be establish
- Upgrading of Streets and storm water
- EPWP projects to be more skill developed projects
- A Housing official situated in Heidelberg to service Heidelberg and Slangrivier
- Support for LED projects
- Fire rescue response time is slow
- No doctor at local clinic
- Transport for patients from the hospital in Riversdale.



Development Priorities

- **Industrial Area Development**
 - Land for Industrial Development identified across the N2 from Kairos
 - Industrial Development should not be in the town centre as it is currently laid out in die SDF
 - Council should develop incentives for investors – This is a common theme throughout towns, Focus on individual investment opportunities instead of a ineffective policy that tries to generalise incentives
 -
- **Residential Development**
 - Sewerage connection backlogs to be addressed
 - Housing need still growing – growth is inevitable – prepare pro-actively
 - Growing need in non-indigent household demographics
 - Mixed use – GAP / Rental Units – should be considered in near future designs
 - Area for new Housing – Across N2 from Kairos
 - Area on South Eastern periphery can be used for Housing, but not first option for community, people are removed further from job opportunities and municipal service desk
- **Social Development through Spatial Design**
 - Business Park at Diepkloof is major development initiative for Heidelberg. It is supported
 - Other open areas in Diepkloof should be used for in-fill sites and focus on mixed / GAP / Rental Units.
 - A new standard should be set for parks that are fenced with long lasting material and proper lighting during night. The open areas should also be in plain sight for all around it. Furthermore the possibility of only having one entrance and no gates should be investigated as is done in other parts of the world.
 - Open Air Gym can also be considered for youth support and promoting healthy living
- **Available Land**
 - Heidelberg is the town with the most land available within the urban edge
 - Land Audit should indentify available land owned by Government with indications of services available
 - Land across from Show Grounds can also be used for future development
 - Maps of State owned land to be made available to Residents and Ward Commitee
- **Upcoming Farmers**
 - Land should be considered and made available with better access to water, as there are current practices of livestock within the urban edge that should not be done
 - Use land audit outcome to plan with upcoming farmers for possible relocation
 - The integrated initiative with various departments concerning the agri-centre is supported
- **Old Duivenhoks Camp Site**
 - Use of this land is dependent on stabilisation of river bank
 - Council should consider the use of this land for community development purposes
- **Commercial Development**

- Ward Committee members support business development initiatives that is locally owned.
- **Contractors**
 - ASLA – Local Social Responsibility initiatives by ASLA – progress and what are the planned initiatives
 - Small Contractors used by ASLA should be monitored more closely by Municipality as standards of service are challenges by the work relationship that ASLA implements.
 - Complaints of unfair demands
 - Can also cause indirect threat of poor quality work inside houses that can be detrimental to residents later during occupation of the house.
- **Primary School Structural Integrity**
 - Complaints to discuss the state of the interior of the De Waalville Primary School building. Exterior is maintained, but the wooden interior is disintegrating
- **Listed Activities**
 - Listed activities is reported to take place within the river bed on the easterly side of Heidelberg. – Refer to map above.
- **Thusong Centre**
 - The need for a Thusong Centre is identified and supported by the Ward Committee.

Jongensfontein

(GPS coordinates: 34.4256 S, 21.3357 E).

General Overview

The data in the table below shows that the population of Jongensfontein, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
Age Group	Male	Female	Total	Male	Female	Total
0 - 4	1	2	3	1	2	3
5 - 9	1	2	3	1	2	3
10 - 14	5	6	11	5	6	11
15 - 19	1	5	6	1	5	6
20 - 24	1	2	3	1	2	3
25 - 29	1	3	4	1	3	5
30 - 34	4	3	7	4	3	7
35 - 39	4	5	9	4	5	9
40 - 44	3	7	10	4	8	12
45 - 49	8	1	9	10	1	11
50 - 54	4	17	21	5	20	25
55 - 59	8	12	20	9	14	24
60 - 64	25	36	61	28	42	70
65 +	90	89	179	111	113	224
Total	156	190	346	171	207	378

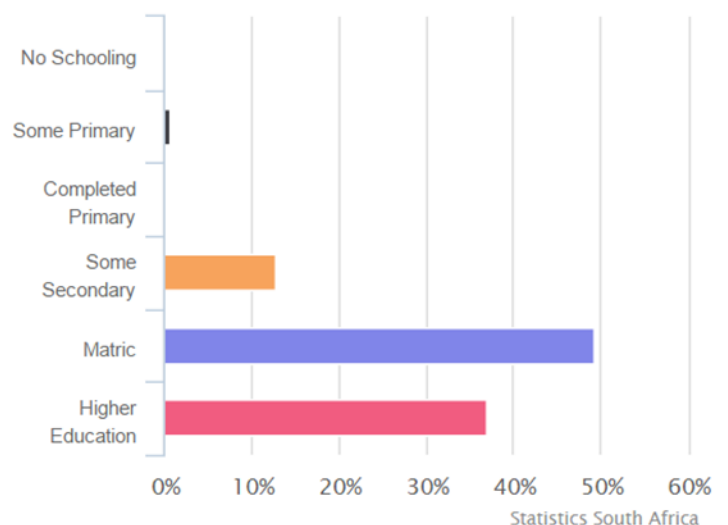
From the data in the table for the census of 2011, young people make up 4,8% of the total population of Jongensfontein, the working age a percentage of 44.2%. The Dependency ratio is 126,1 and the Sex ratio is 83,9. The population density is 151 persons/km²

Population Groups :

Group	Percentage
Black African	3,4%
Coloured	2,8%

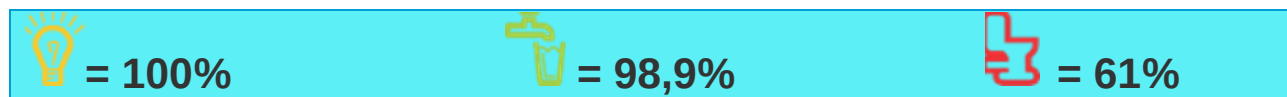
Education information:

Highest Educational Level (All Ages)



Other	0%
White	98,3%

Municipal Services:



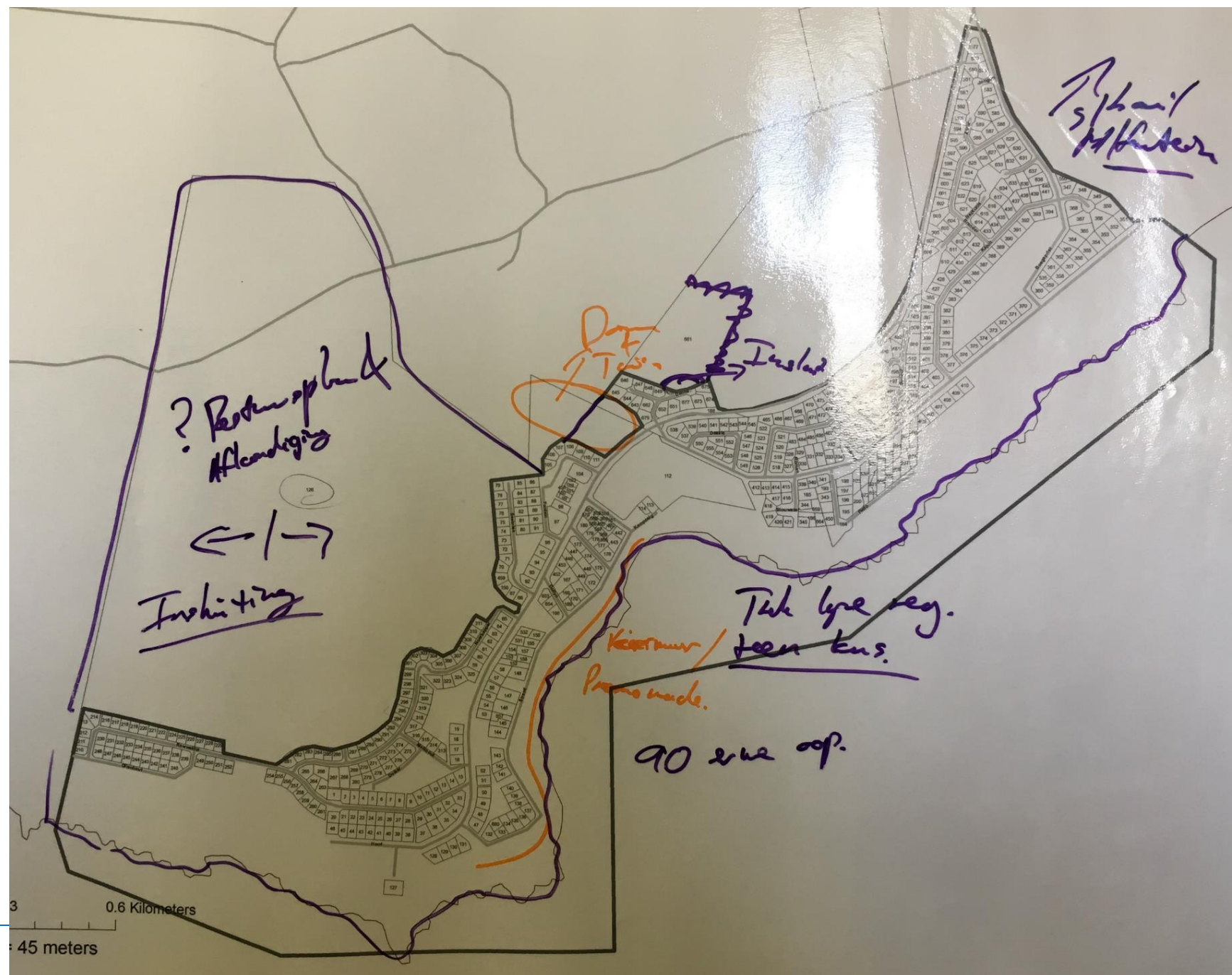
Progress has been made in extending basic household services in Jongensfontein with 98,9% people having access to tap water inside their homes, 100% have access to electricity. 61% Households is connected to the sewerage system. 98.9% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 36,4% households have no internet access
- 4,3% households have no income
- 0% earn between R1 and R9600 per month
- 64,7% households own a computer or laptop
- 97.3% formal housing

Challenges:

- Municipality must appoint a Town Manager for Jongensfontein and Stillbay
- All households should be connected to the sewerage system and/or lower cost for those not connected to the system.
- Upgrade of water and sewerage plants
- Upgrade streets and facilities
- Road signs for the town



Development Priorities

- Strand Street as key priority to the appearance and functionality of the town during holiday season
- ? Spending of Flood Funds to be summarised and information shared with Jongensfontein community
- When priority road / stormwater upgrades are done, it is important to consult and work with the local community as they are residents in the community and are more knowledgeable about critical issues experienced during the year than the municipal officials.
- ? After the upgrades that was done at the Jongensfontein waste water plant, have the processing capacity been increased, if so could the usage figures be made available so the community are aware of the status quo concerning the capacity of the plant.
- Community is very active in the development and maintenance of various open spaces in the community. Please work with the local residents to ensure that value is added to existing initiatives.
- Water security is a major concern as dam levels reached critical low levels shortly before the holiday season started.
 - o Outflow of water is being measured, but the inflow is not measured. This is a major uncertainty that needs to be addressed as it consumption levels cannot be managed in accordance with inlet flow.
 - o Development initiative is currently at the Development Planning Directorate of the Municipality
 - o ?Feedback concerning the process will be appreciated
 - o Development and management of the open space to be done by the community themselves, however, it is in the interest of the municipality to provide the needed support for the initiative
- **Renewable Energy in Jongensfontein**
 - o Previous rebates empowered communities to invest in renewable energy solutions
 - o Maintenance and support is not readily available after industry has contracted after rebates has been taken away
 - o Maintenance costs are to be considered and can be expensive
 - o Few people have made investments in lighting solutions
 - o Renewable energy seem to make sense for the consumer to manage his own use.
 - o On municipal level it is not yet a feasible investment
 - o Wind Energy generation is not an option in Jongensfontein as a result of the corrosion factor that is extremely high in Jongensfontein
 - o Municipality is not ready to accommodate any feed back into their grid
 - o Subsidies will be needed to assist investors if the renewable energy footprint is to be enlarged
- **Municipal Law Enforcement**
 - o Roaming “hawkers” / informal traders are causing a problem in Jongensfontein
 - o If they have a permit, they do not adhere to specifications that they are not allowed to send people into properties.
 - o Various issues are experienced, not just the hawkers. Other non-enforceable by-laws are:
 - Dogs on beaches
 - Public nuisances
 - Fireworks
 - Fires
 - Etc.

- No municipal law enforcement is present in the area and therefor any by-laws cannot be enforced
- Request that a municipal law enforcement officer be made available during holiday season for Jongensfontein

DRAFT

Melkhoutfontein

(GPS coordinates: 34.3273 S, 21.4203 E).

General Overview

The data in the table below shows that the population of Melkhoutfontein, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
	Male	Female	Total	Male	Female	Total
0 - 4	129	131	260	138	139	277
5 - 9	115	104	219	119	107	226
10 - 14	127	113	240	131	113	244
15 - 19	101	124	225	97	123	220
20 - 24	117	120	237	135	138	273
25 - 29	127	125	252	151	144	295
30 - 34	88	84	172	85	77	161
35 - 39	73	95	168	74	95	169
40 - 44	91	110	201	107	125	232
45 - 49	91	92	183	108	109	217
50 - 54	72	55	127	83	66	149
55 - 59	36	42	78	43	50	92
60 - 64	30	38	68	34	44	78
65 +	46	57	103	57	72	129
Total	1243	1290	2533	1360	1407	2767

From the data in the table for the census of 2011, young people make up 28,4% of the total population of Melkhoutfontein, the working age a percentage of 67.5%. The Dependency ratio is 48 and the Sex ratio is 96.2. The population density is 2710 persons/km²

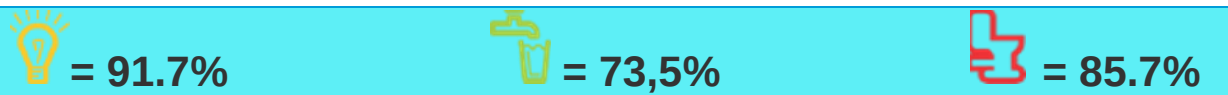
Population Groups :

Group	Percentage
Black African	2,7%
Coloured	96,1%
White	0,8%

Education information:

Group	Percentage
No Schooling	4%
Completed Primary	14,3%
Matric	15,9%
Higher Education	0,4%

Municipal Services:



Progress has been made in extending basic household services in Melkhoutfontein with 73,5% people having access to tap water inside their homes, 91.7% have access to electricity. 85.7% households is connected to the sewerage system. 99% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 72,3% households have no internet access
- 7.8% households have no income
- 1,5% earn between R1 and R4800 per month
- 31.6% households own a computer or laptop
- 98.5% formal housing

Challenges:

- Emergency Fire and Ambulance services slow response
- Youth Centre / Facilities for youth should be establish
- Roads in the informal settlement needs to be paved
- The electricity tariffs are very high and the municipality should explain the sudden change is tariffs.
- GAB housing project for Melkhoutfontein for people that don't qualify for the low income government subsidy
- Plots should be sold to residents of Melkhoutfontein
- Building plans are too expensive, need assistance from municipality
- Speed bumps in Melkhoutfontein
- More toilets in the informal settlement
- Pipe water in the yards for households in the informal settlement
- Spot light at the entrance of the informal settlement
- Municipal / Community facilities are very expensive for functions and facilities are not in the same conditions.

Riversdale

(GPS coordinates: 34.0825 S, 20.9393 E).

General Overview

The data in the table below shows that the population of Riversdal, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

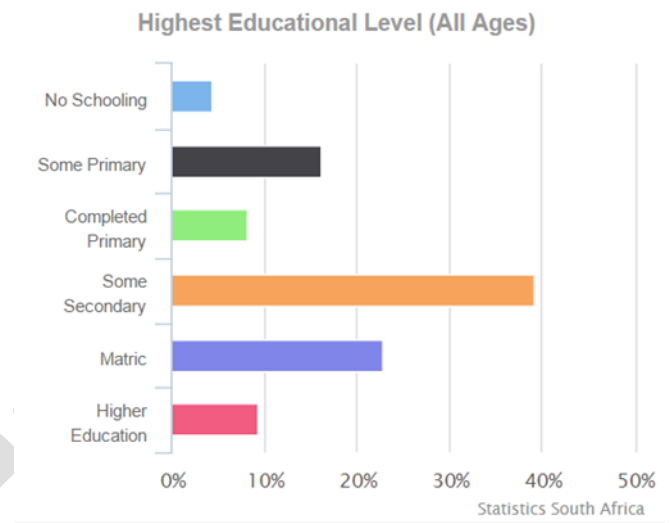
Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
Age Group	Male	Female	Total	Male	Female	Total
0 - 4	738	710	1448	787	755	1542
5 - 9	644	669	1313	667	687	1354
10 - 14	710	688	1398	733	690	1422
15 - 19	647	691	1338	622	685	1306
20 - 24	553	633	1186	637	730	1367
25 - 29	597	694	1291	709	802	1512
30 - 34	512	497	1009	494	454	946
35 - 39	486	585	1071	495	584	1080
40 - 44	516	659	1175	604	751	1356
45 - 49	516	618	1134	613	733	1346
50 - 54	487	539	1026	560	645	1205
55 - 59	397	410	807	471	483	954
60 - 64	302	350	652	341	410	750
65 +	543	781	1324	667	988	1655
Total	7648	8524	16172	8366	9299	17666

From the data in the table for the census of 2011, young people make up 25,7% of the total population of Riversdale, the working age a percentage of 66.1%. The Dependency ratio is 51,3 and the Sex ratio is 89.7. The population density is 161 persons/km²

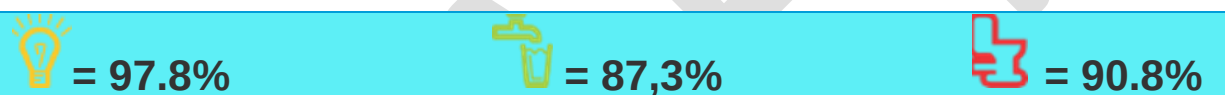
Population Groups :

Group	Percentage
Black African	8,9%
Coloured	75,2%
Other	0,3%
White	15,3%

Education information:



Municipal Services:



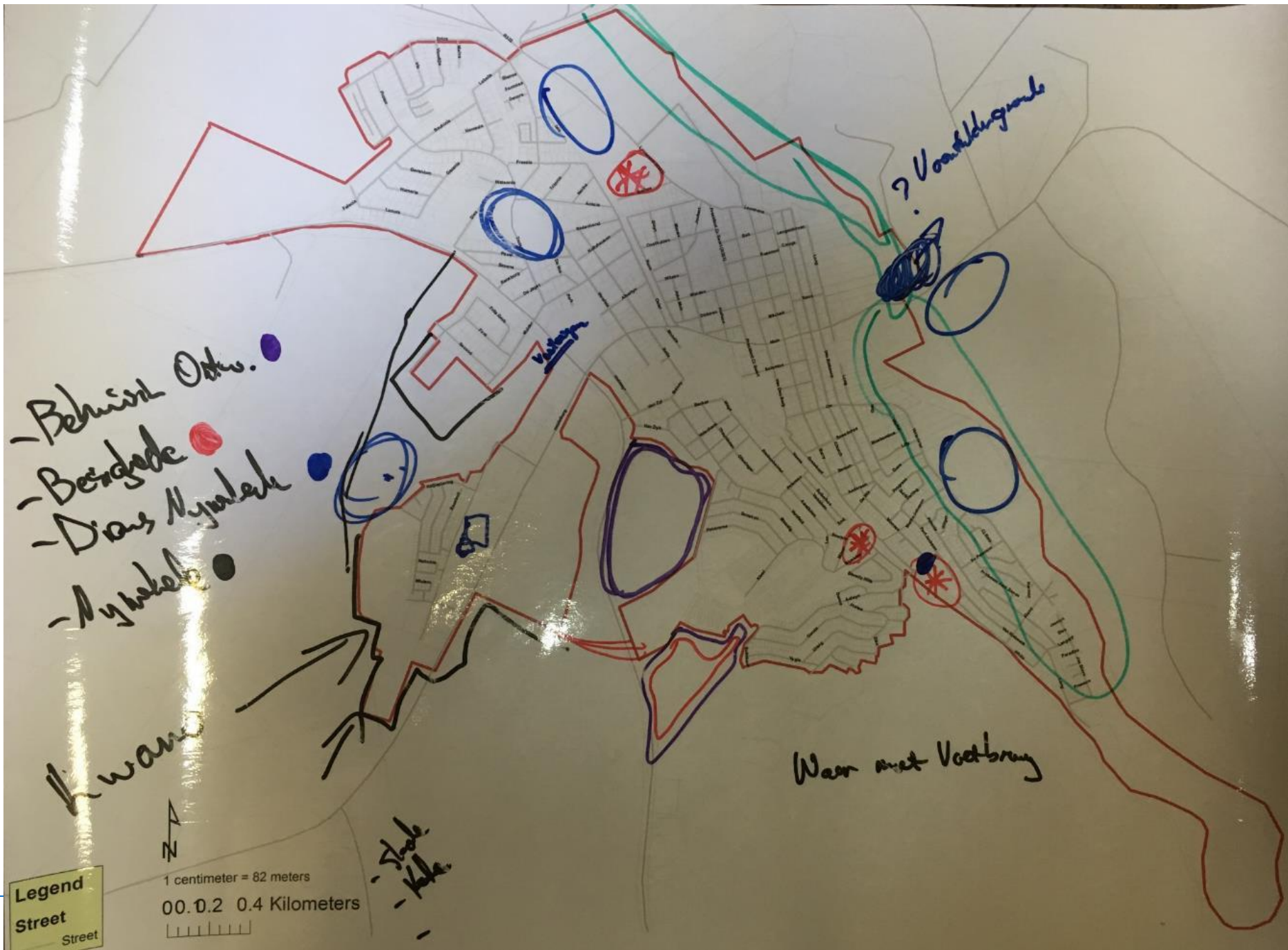
Progress has been made in extending basic household services in Riversdale with 87,3% people having access to tap water inside their homes, 97.8% have access to electricity. 90.8% Households is connected to the sewerage system. 94.1% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 70% households have no internet access
- 6.9% households have no income
- 1,9% earn between R1 and R4800 per month
- 25.4% households own a computer or laptop
- 93.3% formal housing

Challenges:

- Improve fire rescue response time
- Upgrade streets and storm water
- LED projects to increase job opportunities
- Upgrading of Kwanokuthula sport grounds
- Stairs for residents in ward 8
- Play parks must be secured
- Support for ECD facilities
- More environmental cleaning projects
- Increase the indigent amount



Development Priorities

- **Open land**
 - Ward 6 has limited opportunities in terms of expansion
 - River forms natural border on north east
 - Open areas of land should be used wisely
 - Residents of Ward 6 are far from economic activity
 - De Mist Swimming Pool open space could be used for commercial or housing purposes
 - Development should benefit local residents – Linked to Economic Development
 - Ward 7 does have some potential to expand
 - North western side has room for expansion
 - Ward 8 does have potential to expand
 - Key areas for development should be land next to N2 along Jakkalskop
 - Land around Airstrip should be considered for various uses – careful not to remove residents further from economic activity
- **Backyard Dwellers**
 - Back-yard structures are a major challenge
 - Council should develop a pro-active support plan for these households
 - It is the “temporary” place where people are waiting for houses
 - There is an immense need as it causes health and safety risks
- **Kwanokuthula**
 - Development of Kwanokuthula should be done in an integrated manner
 - Commercial development should be provided for
 - School should be built as part of an educational development next to the creché
 - Likhanyo should also be extended as the need is much bigger
 - Day Care facilities should also be included
- **Industrial Development Principle**
 - Industrial area should be expanded and keep job opportunities close to communities
 - Give incentives for industrial investment, provide land – long term lease agreements
 - Relocation is not a feasible option at the moment
- **Housing Alternatives**
 - Low cost housing can continue as solution
 - The need for alternative housing solutions are immense – mixed use / rental units is a major need – everyone cannot afford to buy a house.
 - Land is limited and should densification solutions be proposed
 - Alternative building styles should also be considered and planned for.
 - Create communities that is integrated and provide room for open spaces, commercial activity, social activity, social support services like daycare etc.
- **Commercial Development**
 - Focus on Commercial Centre and development in town should be planned
 - Keep business “In” town and not move to the periphery
 - Jurisch park can be utilised to move business closer to N2
 - Commercial development initiatives that includes PDI’s should be considered for developments on open land in Wards 6 and 8

- Potential Economic Node developments identified in map with red asterisks – Barnes Street, De Mist open area and open space between Aloeridge and Môrestond.
- **Safety Services**
 - Fire services response times are a major threat to safety of households
 - Risk is escalated by vast number of informal structures in back-yards
 - Should be seen as critical priority by Council
- **Water Security**
 - Riversdale is dependent on Korrente Irrigation Board for water supply
 - Impact of future development on bulk water provision
 - Studies should be made known and Council should plan accordingly
- **Youth Development**
 - Youth development initiatives should be supported and expanded on
 - Facilities should be used to give access to youth development initiatives
- **Sport Facilities**
 - Management and maintenance of sport facilities
 - Access to facilities during the day with initiatives can give much needed social support to communities and schools who cannot afford expensive training
- **General Development Needs**
 - **Roads**
 - Pavement of roads in previous housing projects
 - Plan with specific investments and timeframes should be developed for each affected community in every ward
 - Labour intensive methods should be used
 - **Speed Bumps**
 - Should be planned and considered by Ward Committees
 - Specific request can be forwarded, but plan should be agreed upon
 - Noted requests for Marsh and Thembani streets in Kwanojuthula

Slangrivier

(GPS coordinates: 34.1447 S, 20.8635 E).

General Overview

The data in the table below shows that the population of Slangrivier, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
Age	Male	Female	Total	Male	Female	Total
0 - 4	131	114	245	140	121	261
5 - 9	153	150	303	158	154	312
10 - 14	154	153	307	159	153	312
15 - 19	142	136	278	137	135	271
20 - 24	121	116	237	139	134	273
25 - 29	111	97	208	132	112	244
30 - 34	88	97	185	85	89	174
35 - 39	96	97	193	98	97	195
40 - 44	115	108	223	135	123	257
45 - 49	87	96	183	103	114	217
50 - 54	72	102	174	83	122	204
55 - 59	88	74	162	104	87	192
60 - 64	61	64	125	69	75	144
65 +	84	96	180	103	121	225
Total	1503	1500	3003	1644	1636	3280

From the data in the table for the census of 2011, young people make up 28,5% of the total population of Slangrivier, the working age a percentage of 65.5%. The Dependency ratio is 52,8 and the Sex ratio is 100.2. The population density is 265 persons/km²

Population Groups :

Coloured	96,0%
Indian/Asian	0,7%
White	0,7%

Education information:

Group	Percentage
No Schooling	4,5%
Completed Primary	12,4%
Matric	12,2%
Higher Education	0,6%

Municipal Services:



= 97.4%



= 67,9%



= 75.9%

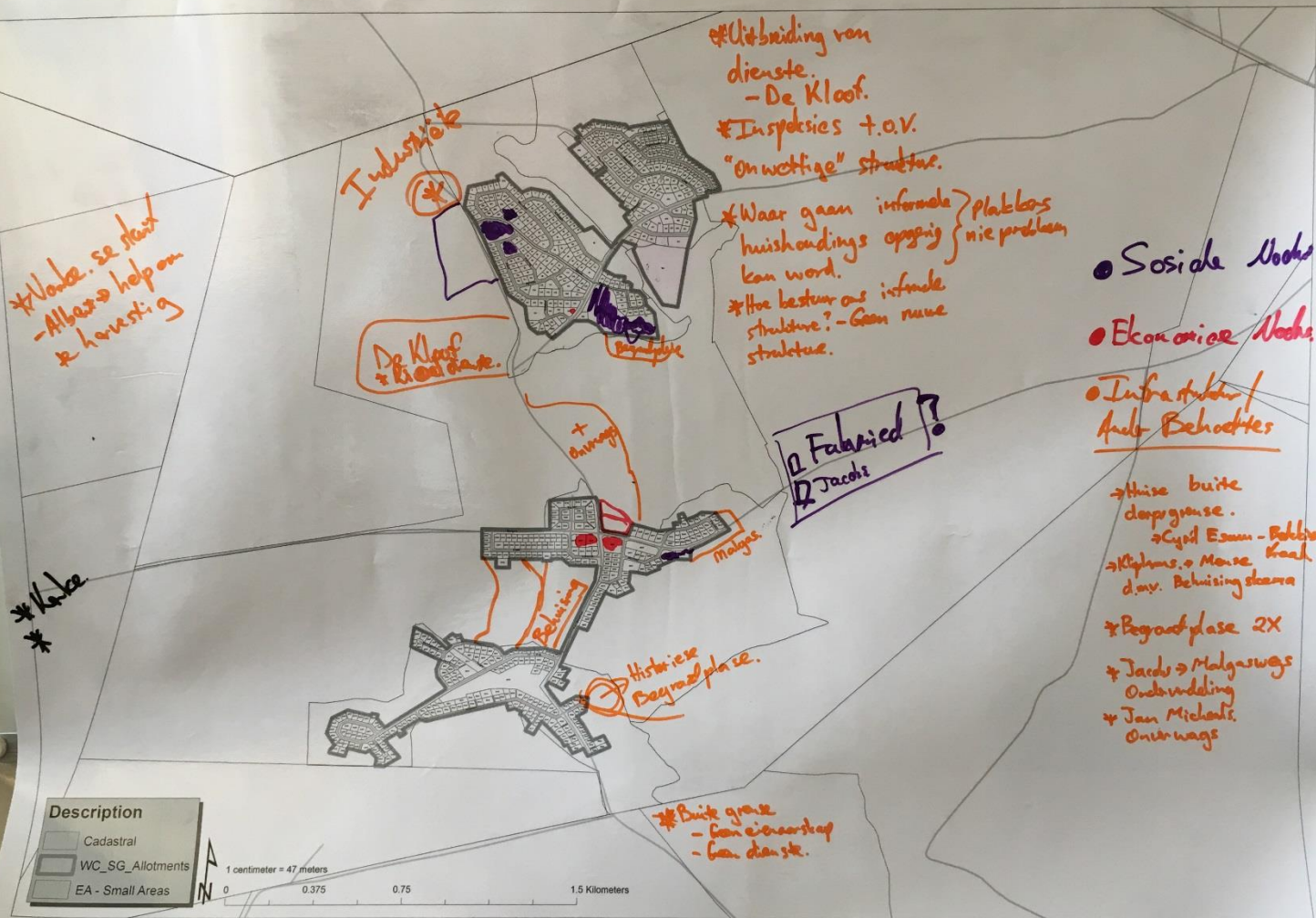
Progress has been made in extending basic household services in Slangrivier with 67,9% people having access to tap water inside their homes, 97.4% have access to electricity. 75.9% of households is connected to the sewerage system. 96.8% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 91,6% households have no internet access
- 8,2% households have no income
- 5,2% earn between R1 and R4800 per month
- 6,8% households own a computer or laptop
- 84.3% formal housing

Challenges:

- Community hall (kitchen) to small please upgrade
- Library hours to be increase
- Emergency response time
- Youth projects for the young people
- Street lights must be improved and implemented
- Post take time to get to residents, slow post system
- Entry to Slangrivier, to be improved (lights and Slangrivier sign)
- EPWP projects for the area.
- Street and storwater upgrades.



- **Households that are included in new Urban Edge**
 - “dorp stigting” should be planned and registered at the SG Offices for:
 - DeKloof
 - Malgas
 - Sewerage Services Planning and Funding Applications
 - Stormwater & Roads Planning and Funding Applications
- **Planning for Households that are excluded in new Urban Edge**
 - Bokkieskraal, Klipkrans, Fahmied’s, Jacobs’e? – *Need to be clarified – Housing possibly investigate*
 - Consultations with all affected parties should be held
 - Humans Settlement Planning should include planning for these residents
- **Relocation of Pig Pens**
 - Property Management should plan for alternative solution and support to relocate the Pig Pens next to Sport facility
- **Management and Expansion of Historic and Current Cemeteries**
 - Cemeteries to be included in Urban Edge for management by Municipality
 - Extension of cemetery next to school should be considered and planned
- **Commercial Land Development**
 - Commercial land use should be central and included as such in the SDF
- **Services and Industrial Development**
 - Services and Industrial land use should be located on periphery of town and located next to the open land at the Sport Facilities. Towards the North West of the urban edge

(GPS coordinates: 34.3671 S, 21.4245 E)

General Overview

The data in the table below shows that the population of Stilbaai, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

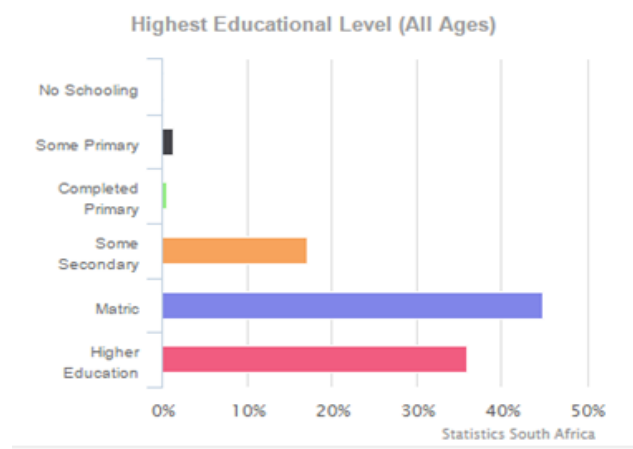
Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
Age	Male	Female	Total	Male	Female	Total
0 - 4	58	35	93	62	37	99
5 - 9	32	41	73	33	42	75
10 - 14	43	53	96	44	53	98
15 - 19	66	59	125	63	58	122
20 - 24	31	46	77	36	53	89
25 - 29	42	60	102	50	69	119
30 - 34	41	54	95	40	49	89
35 - 39	53	56	109	54	56	110
40 - 44	83	97	180	97	111	208
45 - 49	77	77	154	91	91	183
50 - 54	56	98	154	64	117	181
55 - 59	95	180	275	113	212	325
60 - 64	179	236	415	202	276	477
65 +	689	873	1562	847	1104	1953
	1545	1965	3510	1690	2144	3834

From the data in the table for the census of 2011, young people make up 7,5% of the total population of Stilbaai, the working age a percentage of 48,1%. The Dependency ratio is 108,1 and the Sex ratio is 78,8. The population density is 138 persons/km²

Population Groups :

Group	Percentage
Black African	3,5%
Coloured	3,2%
Other	0,8%
White	92,3%

Education information:



Municipal Services:



= 99.1%



= 98,8%



= 99.1%

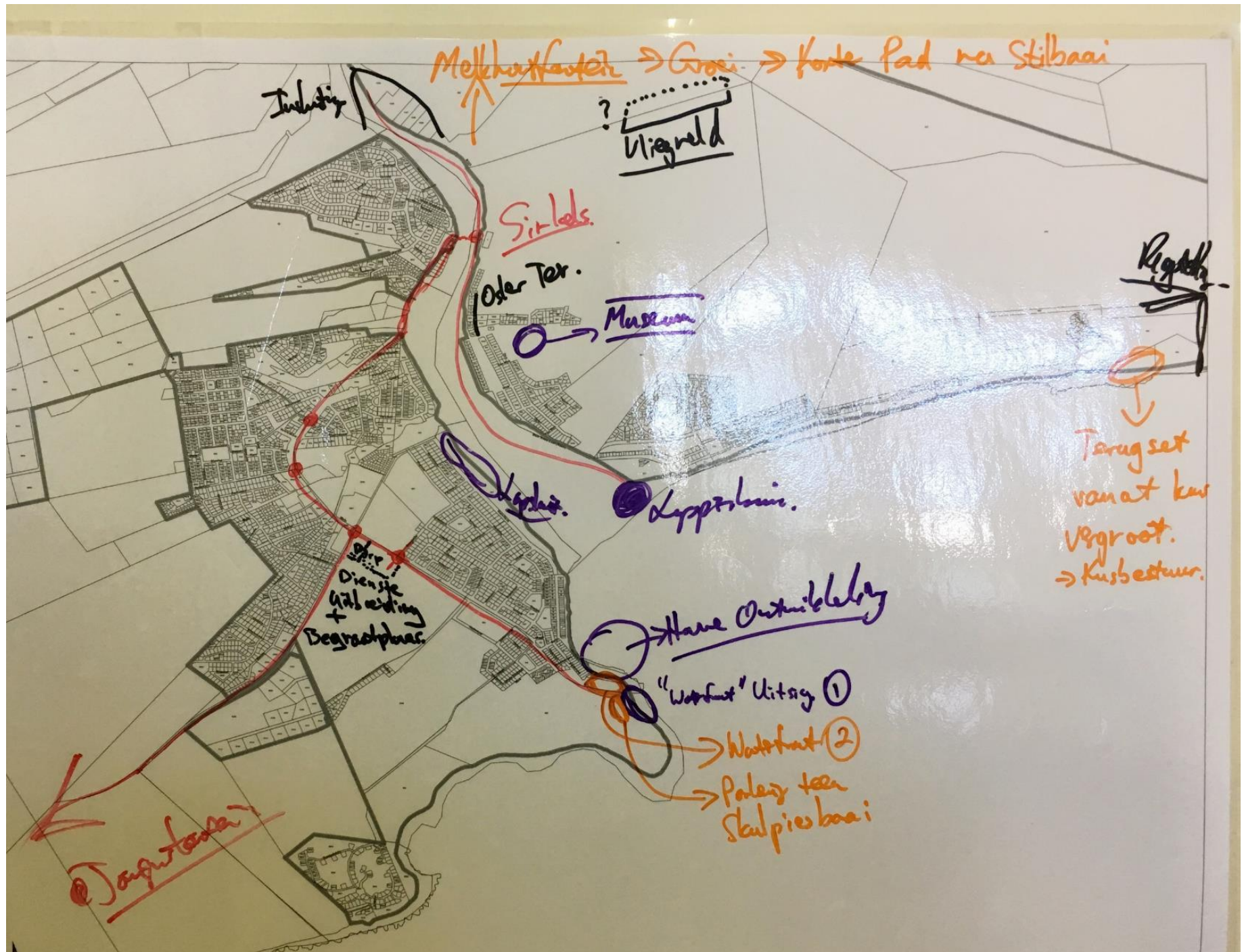
Progress has been made in extending basic household services in Stilbaai with 98,8% people having access to tap water inside their homes, 99.1% have access to electricity. 99,1% Households that is connected to the sewerage system. 98.1% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 47,1% households have no internet access
- 10.2% households have no income
- 0,6% earn between R1 and R4800 per month
- 57.9% households own a computer or laptop
- 98.8% formal housing

Challenges:

- Municipality must appoint a Town Manager
- Upgrade water and sewerage plants
- Maintenance on municipal infrastructure



Development Priorities

- Introduction from previous engagement in Sept 2015:
 - o 163 Inputs towards Vision, Trends and Constraints
 - o Summarized in 39 Generic Inputs
 - o 15 most repeated inputs:

Geballanseerde Ontwikkeling
Lewenstyl Bestemming
Beperkte Ontwikkeling
Bewaring en Bestuur van Sensitiewe Ekologiese Stelsels
Behoud van Dorpskarakter as aftreedorp en rustige atmosfeer
Ontwikkeling van Rekreasie en Sport Fasiliteite
Investering in Infrastruktuur
Veilige Omgewing
Tariefstrukture wat ontwikkeling sal toelaat
Gefokusde Sake ontwikkeling
Toerisme Fokus vir ekonomiese groei
Sosio-ekonomiese ontwikkeling en bevordering
Gebrek aan Gesamentlike Visie
Min permanente inwoners
Gereedheid om Ontwikkeling te kan ontvang en bestuur

Discussions summary:

- There has been a change in the attitude of most residents towards a positivity regarding growth.
- Growth is inevitable and the focus should be on managing the growth to protect what is important to the residents
- When a critical mass of development is reached the element of crime will also manifest, therefore development should be strictly managed and guided towards a common goal of maintaining the “ambience” and “free” characteristics of the town.
- **Heritage Assets**
 - o Lappiesbaai area and face of the community
 - o “Wes-strand” homes and view from harbour towards the river mouth
 - o Wildlife within urban areas should be seen as an heritage asset. Maintain and develop green corridors throughout the urban layout and development of the town.
- **Natural water sources are at Medium risk for salt water intrusion of aquifers**
- **Infrastructure to be expanded before development is allowed**
 - o To what extent has research shown the availability of water from existing sources
 - o Regulations regarding water being stored on site at new homes should be expanded
 - o Road infrastructure should receive serious consideration for more efficient layouts

- Circles should be considered at the following intersections from the Main Road West:
 - Sterretjielaan
 - Jongensfontein Road
 - Fynbos Centre
 - Kloof Street
 - Bridge / Main Road East & West
 - Tarring of Osler Street in full
- **Renewable Energy**
 - It will require change in consumption patterns of residents
 - Investment in more energy efficient home appliances should also be considered and causes a larger financial investment.
 - If the municipality can accommodate the feed from home generation back into the grid it would be well received.
 - Even if it can only “zero” the users consumption account.
 - Municipality can consider stronger regulations in terms of renewable resource use within new developments
- **Business Centre Expansion**
 - Business Centre is in need of expansion – current Service Trade (Steyns) in town centre are causing problems – Where should it go?
 - Suggestions of developing town centre towards harbour area and Services Trade on piece of land across cemetery and Municipal Buildings – ***Refer to Map***
 - Also a possible space for extension of the cemetery
- **Harbour Future and Possible Development**
 - Suggestions of a yacht marina development
 - In depth studies in terms of harbour placement should be done before any major investments are made – Stellenbosch University
 - Small and tasteful waterfront development would be ideal for the harbour and Stilbaai as a tourism destination
 - Any development should be done on the basis of Long Term Leases and not privatisation of the land. This would ensure that the control of the types of development and investments are maintained
 - Mr Francois Gerber provided documentation concerning a Spatial and Economic Development Plan (SEDP) for the harbour has been provided to Mr Hendrik Visser
 - Mr L de Villiers committed to source the documents and together with related maps of the days discussions, provide a CD with all information to everyone present.
 - It is important to note that a formal response to the SEDP should be compiled by the Municipality, together with the Stilbaai community, before end February 2016.
- **Safety issues relating to Building Contractor workers are a problem. Known cases of burglary directly as a result.**
- **Communication with Stilbaai community should be transparent and pro-active. Include as many as possible stakeholders in the process to eliminate as much as possible negative perceptions within the community.**
- **Principle of Capital contribution calculator is supported**

- **Landing / Airstrip**
 - o Sub-divide the airstrip from the Pauline Bohnen Reserve
 - o Possible expansion rather towards the neighbouring erf, **refer to map**
 - o Suggestions to move the access road also towards the area of Julie-se-Baai, instead of going through the reserve
- **Practices of Groenewald Construction on farm 485/23 is causing serious discomfort to neighbouring erven and urban area. See following imagery:**



(GPS coordinates: 34.3968 S, 20.843 E)

General Overview

The data in the table below shows that the population of Witsand, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
	Male	Female	Total	Male	Female	Total
0 - 4	6	2	8	6	2	9
5 - 9	-	-	0			0
10 - 14	4	2	6	4	2	6
15 - 19	-	-	0			0
20 - 24	4	4	8	5	5	9
25 - 29	6	2	8	7	2	9
30 - 34	8	4	12	8	4	11
35 - 39	5	-	5	5		5
40 - 44	9	13	22	11	15	25
45 - 49	13	7	20	15	8	24
50 - 54	11	16	27	13	19	32
55 - 59	13	19	32	15	22	38
60 - 64	32	28	60	36	33	69
65 +	57	56	113	70	71	141
Total	168	153	321	184	167	351

From the data in the table for the census of 2011, young people make up 4,7% of the total population of Witsand, the working age a percentage of 66.2%. The Dependency ratio is 66 and the Sex ratio is 109.8. The population density is 119 persons/km²

Population Groups :

Group	Percentage
Black African	9,7%
Coloured	2,2%
White	87,2%

Education information:

Group	Percentage
Some Secondary	15,6%
Matric	39,1%
Higher Education	42,2%

Municipal Services:



= 98.9%



= 98,9%



= 22.7%

Progress has been made in extending basic household services in Witsand with 98,8% people having access to tap water inside their homes, 98.8% have access to electricity. The ongoing concern is with the low percentage of 22.7% households that is not connected to the sewerage system. 99.4% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 38,9% households have no internet access
- 6.8% households have no income
- 0 % earn between R1 and R4800 per month and 1,7% between R4,801 and R9,600
- 62.9% households own a computer or laptop
- 98.3% formal housing

Challenges:

- Municipality must appoint a Town Manager
- All households should be connected to the sewerage system and/or lower cost for those not connected to the system.
- Public Transport System
- Encouragement of owners with vacant stands to develop their stands by building residences and not let the land stay empty
- Upgrade water supply
- Upgrade caravan parks



Description

Farms_utm34s

Urban_Edge_New

Erwe

Erwe

Municipal_Properties

- doe Korte?

- ! - Bedreigde Kopers van d'art.
- !! - Uitsluiting van eendracht wat me ontwikkel me.
- Release f... ..

Golf baan.

Dord Ouw.

- Tennis
- Bibliotheek
- Squash.

0 0.225 0.45 0.9 Kilometers
1 centimeter = 63 meters



Development Priorities

Desired Future Discussion

- Witsand is a unique, basically crime-less haven –Strength
- Desired future then should maintain crimeless character
- Major development for masses not an option
- Strengthen permanent residents in the retiree demographic
- Strengthened Support Services to aging population
- Being a place where younger generation visitors and home owners can enjoy their investment
- Witsand should develop, but on specific conditions
 - o Development that suite the lifestyle of current residents and holiday home owners –
See suggestions for short term initiatives
 - o Not at the cost of the existing economic relationship between Slangrivier and Witsand
 - o Not at cost of the natural resources and peaceful destination that Witsand is –Don't make it a Knysna
- Municipal Services Infrastructure should be upgraded BEFORE new development are allowed.
– New development should not place current home owners in worse position. People come to use their investment for 6 weeks in a year and then they cannot enjoy the services that they are paying for – Water issue, case in point.
- A place with more recreational activities for holiday visitors and permanent residents

Trends that are experienced:

- Regulation on the use of natural resources are counterproductive to the desired future
- Consultative sessions with regards to use of natural resources are not having any effect on outcomes
- More holiday homes are being established through either sales / new properties

Limitations to reaching Desired Future

- Load on aging infrastructure during peak season time is a risk to sustainability
- Under capacitated municipal staff establishment to maintain Witsand as a town

Short Term Initiatives and Proposed Projects:

- Consultations to include holiday home owners to discuss their desired future
- Consultations with transport providers to understand the travelling need of people working in Witsand
- Projects:
 - o Tennis Court
 - o Squash Court
 - o Possible space for a small Golf Course
 - o Ablution Facilities for Kite-surfing visitors
- Better law enforcement during peak holiday season on beaches and public access day visitor facilities
- Surfacing of Road from Slangrivier to Witsand Road

Renewable Energy:

- Witsand is positive to invest in renewable energy – Specifically if Municipal network can accommodate systems that allow for generation and feed to the municipal grid.
- Witsand would not mind to be known as a “green” town as it can be beneficial to residents and the municipality
- Possibility of developments also looking at water usage changes
- Consumer usage patterns plays an important role to prepare and allow residents to adapt to renewable energy solutions
- Renewable energy solutions can be established through “incentives” / “regulatory” requirements for new developments
- Municipal Tariff Structure should accommodate renewable resource use.

Urban Edge:

- Important principle that Urban Edge should guide planning of bulk infrastructure
- Expansion of urban edge can only be done if services are available
- Another principle is that land should be ready for development to be included. If owner of bordering land have no intention to develop as part of an urban space, then it should not be included as it has possible tax implications linked to land use and rights given to a property.

Section 4 – Inter-Governmental Planning

No table of contents entries found.

To be completed in Final Document

DRAFT

